Colchester Public Schools

Proposed Budget 2022-2023

We create innovative thinkers for a dynamic world

Board of Education

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Mary Tomasi, Vice-Chair
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Superintendent of Schools
Jeffrey E. Burt

Chief Financial Officer
N. Maggie Cosgrove

March 8, 2022

Colchester Public Schools
Proposed Budget 2022-2023

Fiscal Year July 1, 2022 – June 30, 2023

Board of Education

Alexander Oliphant, Chair
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Mario Hurtado, Director of Educational Operations
Darren Smith, Director of Information Technology
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Principals

Matthew Peel, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Elise Butson, Jack Jackter Intermediate School
Judy O'Meara, Colchester Elementary School

March 8, 2022

Dear Board of Education Members:

Attached please find the proposed Colchester Public Schools budget for the 2022-2023 school year. I am pleased to present this budget as it reflects our commitment to meeting the needs of all of our students in this difficult time. The approach to this budget brings the focus of the district back to our core mission of educating students. The impacts of the pandemic will be felt for years and the district will continue to focus on maintaining services to ensure that we can address the instructional, social, emotional, physical, and mental needs of our students in the coming years. The district continues to utilize federal pandemic grants to provide additional support to students, but this proposal also moves a few positions into the operating budget from the grants to avoid a funding cliff in two years. In addition, this budget brings to level funding many of our budget lines that were significantly reduced or "zeroed out" in the current budget. These lines, such as capital improvement, funding reserves, maintenance, curriculum implementation and technology, are necessary to maintain the infrastructure that supports our instruction. In the current 2021-22 budget these lines were reduced by moving many of those items into the ARPA grant. It is important that this budget and the next that the operating budget reflects the needs of the district by moving operating funds into the local budget.

The proposed 2022-2023 budget of $42,191,251 is an increase of $364,196 over the current budget, or a 0.87% increase.

The Goals of this budget are to **Sustain, Maintain, Strengthen, and Balance.**

Sustain:

Over the past decade the district has used operating budgets, including in lean times, and grants to create incredible programs in both instructional and operational areas of the district. Part of our task is to continue to monitor the efficacy of those programs, determine which of them continue to be a benefit to the district and continue to support those through the budget. By sustaining both instructional and operational programming the district will continue to provide an outstanding learning environment and attract families who move to town for the schools.

Areas that have been in place for years that the proposed budget continues to sustain include: Pre-k programming, Higher Order Thinking School support at JJIS, Innovations programming, Professional Learning Communities for all faculty, ongoing professional development, math and reading intervention, instructional coaching, manufacturing programs, World Language Programs, early college credit programs, library media programs, award winning music programs, award winning technical education programs, an energy program, a well-funded health insurance reserve, long-range facilities planning, sharing of the finance department with the town, special education programming, sports, clubs, C3, capstone projects, and the Old Bacon lease.

Other more recent additions to the district that are continued in this budget proposal include: the 10-year technology plan, an increase in IT personnel to support the new technology, an increase in security and safety personnel and equipment, curriculum implementation funding, a Human Resources department, and the CTAC program (18-22 year-old program).

By continuing to fund these programs Colchester Public Schools ensures the quality of our programming.

Maintain:

Another important goal of this proposed budget is to maintain funding for areas that indirectly support student learning, including:

- Bring the 10-Year Technology Plan into alignment with the operating budget;
- Bring the Capital Improvement Funding into alignment with long-range building repair needs in the local budget;
- Bring Contribution to BOE Capital Reserve - Facilities & Grounds back up to full funding at minimum to ensure long-range planning and stability; and
- Fund the Curriculum Implementation line.

The district is committed to creating long-term plans for funding of these crucial areas, but when budgets are not funded adequately these areas are the first to be reduced.

Strengthen:

The District has strengthened its response to the needs of staff and students over the course of the pandemic through the use of federal grants. We have used those funds to provide additional programming after school and during the summer, to provide additional preschool seats, and to provide additional staff to support students. A majority of these initiatives are limited to the duration of the grants and will be in place for another two years.

The District will increase its central organization to ensure efficiency. In addition to a recently created Human Resources department, this proposed budget creates two finance positions for the district, with a full-time business manager and accountant. Additional positions of payroll and accounts payable will continue to be shared with the town.

Balance:

This budget proposal seeks to balance the many improvements that sustain and strengthen the district through reallocation and through a continued focus on efficiencies.

In the staffing area there are several reallocations to offset the increases. To offset part the creation of a BOE finance department, the combined with the town positions of Chief Financial Officer and Deputy CFO have been eliminated and reallocated to the new finance positions. To offset the increase in staff at Colchester Elementary School, there will be 5.0 FTE reduction at Bacon Academy.

In addition to offsets, the district constantly seeks out new ways to increase our efficiency and continuously monitors our expenses. On an annual basis we review all employee benefits plans and insurance rates and change carriers as needed or permissible within collective bargaining agreements. In this proposed budget the Employee Related Insurance line decreased by approximately $1.4 million as a result of careful management of the health reserve account. Under the work of the IT Director and the Director of Teaching and Learning the district has actively sought out efficiencies in technology and software. These improvements include a long-range technology replacement plan that reduces large swings in budget requests and centralization of software to ensure that there are no redundancies in building budgets.

The Finance Department is also continuously looking to improve our budgeting procedures and provide even more accurate accounting for each of our departments. As a result of creating our Human Resources department and a redefined benefits position in the Finance department, new processes have been put into place to ensure accurate accounting of all budgeted positions. In addition, the Finance Department has provided a two-year look back in each budget line to assist with accurate budgeting that has resulted in an increase or decrease in certain lines, such as an increase to custodial overtime and supplies to better reflect actual experience in those lines.

Finally, the proposed budget reflects a significant reduction in magnet school tuition lines at the elementary level, a trend that has continued for the past few years. It is clear that sustaining and strengthening both our instructional and operational programs Colchester Public Schools is proving to be an outstanding choice for new and current students.

I would like to thank Maggie Cosgrove and Michelle Marceau in the Finance Department and all of the Principals and Directors for their collaboration to help create a budget that maintains our outstanding programs and strengthens our capacity to improve Colchester Public Schools.

Sincerely,

Jeffrey E. Burt
Superintendent of Schools

Table of Contents

Section 1 – Budget Summary **1**

Major Account Groups - Summary 3
Major Account Groups - Detail 4
Summary by Object & Location 7

Section 2 – Budget Comparison and Detail by Location & Object **25**

Colchester Elementary School 27
Budget Comparison 29
Budget Detail 33

Jack Jackter Intermediate School 45
Budget Comparison 47
Budget Detail 52

William J. Johnston Middle School 67
Budget Comparison 69
Budget Detail 75

Bacon Academy 95
Budget Comparison 97
Budget Detail 104

Special Education 133
Budget Comparison 135
Budget Detail 138

Central Office 151
Budget Comparison 153
Budget Detail 157

Table of Contents

System Wide **169**
Budget Comparison 171
Budget Detail 176

Section 3 - Budget Development **195**
Budget Development Process 197

Section 4 - Appendix **201**
Major Account Groups - Summary 203
Major Account Groups – Distribution Graph 204
Budget History 205
Budget History – Graph 207
Capital Budget – 3 Year Projection 208
2022-2023 Enrollment Projected vs. Current 209
Frequently Asked Questions 211

Section 1

Budget Summary

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - SUMMARY
FY 2022-2023 PROPOSED BUDGET AND FY 2021-2022 ADOPTED BUDGET

	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
SALARIES	25,861,867	26,674,727	26,674,727	27,279,694	604,967	2.27%
EMPLOYEE BENEFITS	6,703,904	6,755,822	6,755,822	5,411,216	(1,344,606)	-19.90%
SUPPLIES	616,405	647,573	647,280	872,896	225,323	34.79%
TRAVEL, TRAINING, DUES	2,525,826	2,813,115	2,811,740	3,071,185	258,070	9.17%
CONTRACTUAL & OTHER SERVICES	3,039,716	2,825,598	2,827,266	2,994,774	169,176	5.99%
UTILITIES AND TAXES	1,160,111	1,387,743	1,387,743	1,453,755	66,012	4.76%
REPAIRS & MAINTENANCE	550,713	398,641	401,291	437,395	38,754	9.72%
CAPITAL OUTLAY	12,994	76,500	73,850	168,000	91,500	119.61%
TRANSFERS TO OTHER FUNDS	489,453	247,336	247,336	502,336	255,000	103.10%
CONTINGENCY	0	0	0	0	0	0.00%
TOTAL	**40,960,989**	**41,827,055**	**41,827,055**	**42,191,251**	**364,196**	**0.87%**

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
SALARIES						
CERTIFIED PERSONNEL SALARIES	20,160,986	20,593,099	20,593,099	20,881,408	288,309	1.40%
CLASSIFIED PERSONNEL SALARIES	5,636,516	5,999,522	5,999,522	6,304,741	305,219	5.09%
ADDITIONAL STAFF HOURS	36,644	47,006	47,006	45,745	(1,261)	-2.68%
CLASSIFIED OVERTIME	27,721	35,100	35,100	47,800	12,700	36.18%
TOTAL SALARIES	**25,861,867**	**26,674,727**	**26,674,727**	**27,279,694**	**604,967**	**2.27%**
EMPLOYEE BENEFITS						
EMPLOYEE RELATED INSURANCE	5,186,657	5,224,402	5,224,402	3,822,413	(1,401,989)	-26.84%
SOCIAL SECURITY	384,718	436,691	436,691	459,234	22,543	5.16%
MEDICARE	364,125	400,780	400,780	413,063	12,283	3.06%
RETIREMENT	225,228	248,810	248,810	266,276	17,466	7.02%
UNEMPLOYMENT COMPENSATION	63,417	26,100	26,100	31,100	5,000	19.16%
WORKERS' COMPENSATION INSURANCE	265,839	250,669	250,669	236,456	(14,213)	-5.67%
OTHER EMPLOYEE BENEFITS	213,920	168,370	168,370	182,674	14,304	8.50%
TOTAL EMPLOYEE BENEFITS	**6,703,904**	**6,755,822**	**6,755,822**	**5,411,216**	**(1,344,606)**	**-19.90%**
SUPPLIES						
POSTAGE	13,560	18,200	18,200	17,400	(800)	-4.40%
INSTRUCTIONAL SUPPLIES	164,277	243,099	242,375	241,094	(2,005)	-0.82%
MAINTENANCE SUPPLIES	47,688	67,600	67,600	70,100	2,500	3.70%
GROUNDS MAINTENANCE SUPPLIES	55,971	30,000	30,000	40,000	10,000	33.33%
TEXTBOOKS	57,883	54,377	52,709	45,129	(9,248)	-17.01%
LIBRARY BOOKS	14,560	14,026	14,026	13,751	(275)	-1.96%
PERIODICALS	1,716	1,642	1,642	2,298	656	39.95%
OTHER SUPPLIES/MATERIALS	260,750	218,629	220,728	443,124	224,495	102.68%
TOTAL SUPPLIES	**616,405**	**647,573**	**647,280**	**872,896**	**225,323**	**34.79%**
TRAVEL, TRAINING, DUES						
PROFESSIONAL DEVELOPMENT	20,056	55,385	55,385	57,605	2,220	4.01%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	4,334	19,010	19,010	19,160	150	0.79%
PUPIL SERVICES	316,116	311,395	311,395	376,413	65,018	20.88%
REGULAR EDUCATION TRANSPORTATION	1,173,870	1,326,061	1,326,061	1,339,697	13,636	1.03%
SPECIAL EDUCATION TRANSPORTATION	741,519	763,362	763,362	943,548	180,186	23.60%
ALTERNATIVE EDUCATION TRANSPORTATION	0	17,476	17,476	0	(17,476)	-100.00%
VOCATIONAL EDUCATION TRANSPORTATION	208,852	225,307	225,307	241,081	15,774	7.00%
TRAVEL	22,049	49,759	48,384	48,229	(1,530)	-3.07%
DUES AND FEES	39,030	45,360	45,360	45,452	92	0.20%
TOTAL TRAVEL, TRAINING, DUES	**2,525,826**	**2,813,115**	**2,811,740**	**3,071,185**	**258,070**	**9.17%**

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
CONTRACTUAL & OTHER SERVICES						
LEGAL	152,443	110,000	110,000	120,000	10,000	9.09%
FACILITY RENTAL	21,228	0	0	23,000	23,000	100.00%
PROFESSIONAL & OTHER SERVICES	184,055	186,014	186,014	193,178	7,164	3.85%
FINANCIAL MANAGEMENT	61,541	58,160	58,160	56,841	(1,319)	-2.27%
PROPERTY INSURANCE	111,482	121,221	121,221	128,930	7,709	6.36%
LIABILITY INSURANCE	64,108	67,459	67,459	79,810	12,351	18.31%
AUTO INSURANCE	1,032	1,119	1,119	1,270	151	13.49%
ADVERTISING	1,732	731	731	1,226	495	67.72%
PRINTING	11,050	15,163	15,163	16,120	957	6.31%
VO-AG TUITION	61,407	75,053	75,053	95,522	20,469	27.27%
PUBLIC TUITION	1,167,365	1,293,344	1,293,344	1,180,203	(113,141)	-8.75%
PRIVATE TUITION	574,060	400,492	400,492	561,131	160,639	40.11%
MAGNET TUITION	193,301	184,691	184,691	143,109	(41,582)	-22.51%
OTHER PURCHASED SERVICES	34,238	33,958	33,958	33,211	(747)	-2.20%
CURRICULUM IMPLEMENTATION	182,482	0	0	65,000	65,000	100.00%
SOFTWARE LICENSING & SUPPORT	218,192	278,193	279,861	296,223	18,030	6.48%
TOTAL CONTRACTUAL & OTHER SERVICES	**3,039,716**	**2,825,598**	**2,827,266**	**2,994,774**	**169,176**	**5.99%**
UTILITIES AND TAXES						
WATER/SEWER	42,406	61,500	61,500	62,100	600	0.98%
TELEPHONES	43,230	41,429	41,429	42,144	715	1.73%
HEATING OIL	295,200	295,230	295,230	377,000	81,770	27.70%
ELECTRICITY	700,650	884,213	884,213	822,363	(61,850)	-6.99%
PROPANE	0	750	750	500	(250)	-33.33%
GASOLINE	386	621	621	1,448	827	133.17%
DIESEL	78,239	104,000	104,000	148,200	44,200	42.50%
TOTAL UTILITIES AND TAXES	**1,160,111**	**1,387,743**	**1,387,743**	**1,453,755**	**66,012**	**4.76%**
REPAIRS & MAINTENANCE						
RECYCLING	33,782	32,061	32,061	37,580	5,519	17.21%
CLEANING/REPAIRING MAINTENANCE	297,932	137,207	139,857	167,270	30,063	21.91%
EQUIPMENT CONTRACTS	87,812	95,067	95,067	93,454	(1,613)	-1.70%
MAINTENANCE CONTRACTS	131,187	133,706	133,706	137,991	4,285	3.20%
VEHICLE MAINTENANCE	0	600	600	1,100	500	83.33%
TOTAL REPAIRS & MAINTENANCE	**550,713**	**398,641**	**401,291**	**437,395**	**38,754**	**9.72%**

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CAPITAL OUTLAY						
INSTRUCTIONAL EQUIPMENT	9,779	0	0	0	0	0.00%
NON-INSTRUCTIONAL EQUIPMENT	0	0	0	0	0	0.00%
FURNITURE & FIXTURES	3,215	14,000	11,350	8,300	(5,700)	-40.71%
CAPITAL OUTLAY	0	62,500	62,500	159,700	97,200	155.52%
TOTAL CAPITAL OUTLAY	**12,994**	**76,500**	**73,850**	**168,000**	**91,500**	**119.61%**
TRANSFERS TO OTHER FUNDS						
TRANSFER TO BOE CAPITAL RESERVE	198,813	0	0	250,000	250,000	100.00%
TRANSFER TO CAFETERIA	43,304	0	0	0	0	0.00%
TRANSFER TO EDUCATION GRANTS FUND	35,000	35,000	35,000	40,000	5,000	14.29%
TRANSFER TO DEBT SERVICE FUND	212,336	212,336	212,336	212,336	0	0.00%
TOTAL TRANSFERS TO OTHER FUNDS	**489,453**	**247,336**	**247,336**	**502,336**	**255,000**	**103.10%**
CONTINGENCY						
CONTINGENCY	0	0	0	0	0	0.00%
TOTAL CONTINGENCY	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL	**40,960,989**	**41,827,055**	**41,827,055**	**42,191,251**	**364,196**	**0.87%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
CERTIFIED PERSONNEL SALARIES						
COLCHESTER ELEMENTARY SCHOOL	2,895,258	3,024,339	3,024,339	3,267,550	243,211	8.04%
JACK JACKTER INTERMEDIATE SCHOOL	3,177,595	3,256,844	3,143,404	3,169,902	(86,942)	-2.67%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	4,006,563	4,026,959	4,140,399	4,223,760	196,801	4.89%
BACON ACADEMY	5,707,681	5,930,183	5,930,183	5,826,651	(103,532)	-1.75%
SPECIAL EDUCATION	3,796,110	3,729,854	3,729,854	3,845,422	115,568	3.10%
CENTRAL OFFICE	411,976	414,659	419,515	350,719	(63,940)	-15.42%
SYSTEM WIDE	165,803	210,261	205,405	197,404	(12,857)	-6.11%
TOTAL	**20,160,986**	**20,593,099**	**20,593,099**	**20,881,408**	**288,309**	**1.40%**
CLASSIFIED PERSONNEL SALARIES						
COLCHESTER ELEMENTARY SCHOOL	729,551	742,756	751,677	816,628	73,872	9.95%
JACK JACKTER INTERMEDIATE SCHOOL	679,135	701,319	709,053	712,069	10,750	1.53%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	609,461	648,074	652,029	608,353	(39,721)	-6.13%
BACON ACADEMY	842,384	927,510	931,916	918,276	(9,234)	-1.00%
SPECIAL EDUCATION	1,548,271	1,603,671	1,625,278	1,736,321	132,650	8.27%
CENTRAL OFFICE	594,201	595,208	609,659	754,694	159,486	26.80%
SYSTEM WIDE	633,513	780,984	719,910	758,400	(22,584)	-2.89%
TOTAL	**5,636,516**	**5,999,522**	**5,999,522**	**6,304,741**	**305,219**	**5.09%**

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	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
ADDITIONAL STAFF HOURS						
COLCHESTER ELEMENTARY SCHOOL	7,417	9,149	9,149	11,063	1,914	20.92%
JACK JACKTER INTERMEDIATE SCHOOL	2,698	3,389	3,389	3,456	67	1.98%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,792	2,099	2,099	2,144	45	2.14%
BACON ACADEMY	10,940	9,069	9,069	9,247	178	1.96%
SPECIAL EDUCATION	1,877	8,000	8,000	4,150	(3,850)	-48.13%
CENTRAL OFFICE	10,920	15,300	15,300	15,685	385	2.52%
TOTAL	**36,644**	**47,006**	**47,006**	**45,745**	**(1,261)**	**-2.68%**
CLASSIFIED OVERTIME						
COLCHESTER ELEMENTARY SCHOOL	6,470	4,800	4,800	5,500	700	14.58%
JACK JACKTER INTERMEDIATE SCHOOL	9,375	12,000	12,000	12,500	500	4.17%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	5,416	8,800	8,800	10,500	1,700	19.32%
BACON ACADEMY	6,067	9,000	9,000	9,500	500	5.56%
CENTRAL OFFICE	0	500	500	500	0	0.00%
SYSTEM WIDE	393	0	0	9,300	9,300	100.00%
TOTAL	**27,721**	**35,100**	**35,100**	**47,800**	**12,700**	**36.18%**
EMPLOYEE RELATED INSURANCE						
SYSTEM WIDE	5,186,657	5,224,402	5,224,402	3,822,413	(1,401,989)	-26.84%
TOTAL	**5,186,657**	**5,224,402**	**5,224,402**	**3,822,413**	**(1,401,989)**	**-26.84%**

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NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
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	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
SOCIAL SECURITY						
SYSTEM WIDE	384,718	436,691	436,691	459,234	22,543	5.16%
TOTAL	**384,718**	**436,691**	**436,691**	**459,234**	**22,543**	**5.16%**
MEDICARE						
SYSTEM WIDE	364,125	400,780	400,780	413,063	12,283	3.06%
TOTAL	**364,125**	**400,780**	**400,780**	**413,063**	**12,283**	**3.06%**
RETIREMENT						
SYSTEM WIDE	225,228	248,810	248,810	266,276	17,466	7.02%
TOTAL	**225,228**	**248,810**	**248,810**	**266,276**	**17,466**	**7.02%**
UNEMPLOYMENT COMPENSATION						
SYSTEM WIDE	63,417	26,100	26,100	31,100	5,000	19.16%
TOTAL	**63,417**	**26,100**	**26,100**	**31,100**	**5,000**	**19.16%**
WORKERS' COMPENSATION INSURANCE						
SYSTEM WIDE	265,839	250,669	250,669	236,456	(14,213)	-5.67%
TOTAL	**265,839**	**250,669**	**250,669**	**236,456**	**(14,213)**	**-5.67%**
OTHER EMPLOYEE BENEFITS						
SYSTEM WIDE	213,920	168,370	168,370	182,674	14,304	8.50%
TOTAL	**213,920**	**168,370**	**168,370**	**182,674**	**14,304**	**8.50%**

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NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
POSTAGE						
COLCHESTER ELEMENTARY SCHOOL	1,750	2,500	2,500	2,500	0	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	1,194	3,000	3,000	3,000	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	3,000	3,000	3,000	3,000	0	0.00%
BACON ACADEMY	4,335	4,500	4,500	4,000	(500)	-11.11%
SPECIAL EDUCATION	1,200	1,700	1,700	1,400	(300)	-17.65%
CENTRAL OFFICE	2,081	3,500	3,500	3,500	0	0.00%
TOTAL	**13,560**	**18,200**	**18,200**	**17,400**	**(800)**	**-4.40%**
INSTRUCTIONAL SUPPLIES						
COLCHESTER ELEMENTARY SCHOOL	37,995	52,532	52,532	57,960	5,428	10.33%
JACK JACKTER INTERMEDIATE SCHOOL	28,413	46,305	46,305	45,056	(1,249)	-2.70%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	12,700	28,038	28,038	33,956	5,918	21.11%
BACON ACADEMY	76,886	99,524	98,800	92,422	(7,102)	-7.14%
SPECIAL EDUCATION	8,283	16,700	16,700	11,700	(5,000)	-29.94%
TOTAL	**164,277**	**243,099**	**242,375**	**241,094**	**(2,005)**	**-0.82%**
MAINTENANCE SUPPLIES						
COLCHESTER ELEMENTARY SCHOOL	8,974	11,500	11,500	12,500	1,000	8.70%
JACK JACKTER INTERMEDIATE SCHOOL	18,483	18,000	18,000	18,000	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	5,867	13,500	13,500	13,500	0	0.00%
BACON ACADEMY	12,387	22,000	22,000	23,500	1,500	6.82%
CENTRAL OFFICE	1,977	2,600	2,600	2,600	0	0.00%
TOTAL	**47,688**	**67,600**	**67,600**	**70,100**	**2,500**	**3.70%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
GROUNDS MAINTENANCE SUPPLIES						
SYSTEM WIDE	55,971	30,000	30,000	40,000	10,000	33.33%
TOTAL	**55,971**	**30,000**	**30,000**	**40,000**	**10,000**	**33.33%**
TEXTBOOKS						
COLCHESTER ELEMENTARY SCHOOL	19,125	24,753	23,085	17,249	(7,504)	-30.32%
JACK JACKTER INTERMEDIATE SCHOOL	13,682	17,286	17,286	16,114	(1,172)	-6.78%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	8,285	2,956	2,956	2,664	(292)	-9.88%
BACON ACADEMY	16,791	9,382	9,382	9,102	(280)	-2.98%
TOTAL	**57,883**	**54,377**	**52,709**	**45,129**	**(9,248)**	**-17.01%**
LIBRARY BOOKS						
CENTRAL OFFICE	14,560	14,026	14,026	13,751	(275)	-1.96%
TOTAL	**14,560**	**14,026**	**14,026**	**13,751**	**(275)**	**-1.96%**
PERIODICALS						
JACK JACKTER INTERMEDIATE SCHOOL	1,115	994	994	1,434	440	44.27%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	601	648	648	864	216	33.33%
TOTAL	**1,716**	**1,642**	**1,642**	**2,298**	**656**	**39.95%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
OTHER SUPPLIES/MATERIALS						
COLCHESTER ELEMENTARY SCHOOL	15,494	21,264	21,264	22,261	997	4.69%
JACK JACKTER INTERMEDIATE SCHOOL	24,821	35,609	35,609	35,361	(248)	-0.70%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	30,303	41,185	41,185	35,931	(5,254)	-12.76%
BACON ACADEMY	67,090	92,811	94,910	93,641	830	0.89%
SPECIAL EDUCATION	17,439	18,810	18,810	19,675	865	4.60%
CENTRAL OFFICE	6,644	8,950	8,950	7,650	(1,300)	-14.53%
SYSTEM WIDE	98,959	0	0	228,605	228,605	100.00%
TOTAL	**260,750**	**218,629**	**220,728**	**443,124**	**224,495**	**102.68%**
PROFESSIONAL DEVELOPMENT						
COLCHESTER ELEMENTARY SCHOOL	3,905	4,575	4,575	4,575	0	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	1,156	4,500	4,500	4,500	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,362	4,700	4,700	4,900	200	4.26%
BACON ACADEMY	1,532	7,750	7,750	7,750	0	0.00%
SPECIAL EDUCATION	1,297	15,780	15,780	15,800	20	0.13%
CENTRAL OFFICE	2,874	4,500	4,500	7,500	3,000	66.67%
SYSTEM WIDE	7,930	13,580	13,580	12,580	(1,000)	-7.36%
TOTAL	**20,056**	**55,385**	**55,385**	**57,605**	**2,220**	**4.01%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
BUILDING STAFF DEVELOPMENT						
CENTRAL OFFICE	4,334	19,010	19,010	19,160	150	0.79%
TOTAL	**4,334**	**19,010**	**19,010**	**19,160**	**150**	**0.79%**
PUPIL SERVICES						
SPECIAL EDUCATION	316,116	311,395	311,395	376,413	65,018	20.88%
TOTAL	**316,116**	**311,395**	**311,395**	**376,413**	**65,018**	**20.88%**
PUPIL TRANSPORTATION						
SPECIAL EDUCATION	741,519	763,362	763,362	943,548	180,186	23.60%
SYSTEM WIDE	1,173,870	1,326,061	1,326,061	1,339,697	13,636	1.03%
TOTAL	**1,915,389**	**2,089,423**	**2,089,423**	**2,283,245**	**193,822**	**9.28%**
TECH/ALT ED TRANSPORTATION						
BACON ACADEMY	208,852	242,783	242,783	241,081	(1,702)	-0.70%
TOTAL	**208,852**	**242,783**	**242,783**	**241,081**	**(1,702)**	**-0.70%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
TRAVEL						
COLCHESTER ELEMENTARY SCHOOL	42	100	100	100	0	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	48	2,180	2,180	1,930	(250)	-11.47%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	2,440	2,440	2,580	140	5.74%
BACON ACADEMY	21,922	33,989	32,614	33,069	(920)	-2.71%
SPECIAL EDUCATION	37	6,750	6,750	6,250	(500)	-7.41%
CENTRAL OFFICE	0	3,950	3,950	3,950	0	0.00%
SYSTEM WIDE	0	350	350	350	0	0.00%
TOTAL	**22,049**	**49,759**	**48,384**	**48,229**	**(1,530)**	**-3.07%**
DUES AND FEES						
COLCHESTER ELEMENTARY SCHOOL	546	820	820	811	(9)	-1.10%
JACK JACKTER INTERMEDIATE SCHOOL	1,157	2,420	2,420	2,255	(165)	-6.82%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,296	3,868	3,868	4,070	202	5.22%
BACON ACADEMY	23,025	25,347	25,347	25,297	(50)	-0.20%
SPECIAL EDUCATION	0	650	650	700	50	7.69%
CENTRAL OFFICE	7,804	8,287	8,287	8,280	(7)	-0.08%
SYSTEM WIDE	4,202	3,968	3,968	4,039	71	1.79%
TOTAL	**39,030**	**45,360**	**45,360**	**45,452**	**92**	**0.20%**
LEGAL						
SYSTEM WIDE	152,443	110,000	110,000	120,000	10,000	9.09%
TOTAL	**152,443**	**110,000**	**110,000**	**120,000**	**10,000**	**9.09%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
FACILITY RENTAL						
SPECIAL EDUCATION	21,228	0	0	23,000	23,000	100.00%
TOTAL	**21,228**	**0**	**0**	**23,000**	**23,000**	**100.00%**
OTHER PROFESSIONAL TECHNICAL SERVICES						
JACK JACKTER INTERMEDIATE SCHOOL	29,380	27,000	27,000	27,250	250	0.93%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,805	6,770	6,770	6,776	6	0.09%
BACON ACADEMY	81,573	92,869	92,869	94,538	1,669	1.80%
CENTRAL OFFICE	35,771	30,341	30,341	37,505	7,164	23.61%
SYSTEM WIDE	35,526	29,034	29,034	27,109	(1,925)	-6.63%
TOTAL	**184,055**	**186,014**	**186,014**	**193,178**	**7,164**	**3.85%**
FINANCIAL MANAGEMENT SERVICES						
CENTRAL OFFICE	61,541	58,160	58,160	56,841	(1,319)	-2.27%
TOTAL	**61,541**	**58,160**	**58,160**	**56,841**	**(1,319)**	**-2.27%**
PROPERTY INSURANCE						
SYSTEM WIDE	111,482	121,221	121,221	128,930	7,709	6.36%
TOTAL	**111,482**	**121,221**	**121,221**	**128,930**	**7,709**	**6.36%**
GENERAL LIABILITY INSURANCE						
SYSTEM WIDE	64,108	67,459	67,459	79,810	12,351	18.31%
TOTAL	**64,108**	**67,459**	**67,459**	**79,810**	**12,351**	**18.31%**
TRANSPORTATION LIABILITY INSURANCE						
SYSTEM WIDE	1,032	1,119	1,119	1,270	151	13.49%
TOTAL	**1,032**	**1,119**	**1,119**	**1,270**	**151**	**13.49%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
ADVERTISING						
CENTRAL OFFICE	1,732	731	731	1,226	495	67.72%
TOTAL	**1,732**	**731**	**731**	**1,226**	**495**	**67.72%**
PRINTING						
COLCHESTER ELEMENTARY SCHOOL	1,214	1,413	1,413	1,995	582	41.19%
JACK JACKTER INTERMEDIATE SCHOOL	950	1,250	1,250	1,250	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	1,270	1,500	1,500	1,500	0	0.00%
BACON ACADEMY	5,097	8,500	8,500	8,500	0	0.00%
CENTRAL OFFICE	2,519	2,500	2,500	2,875	375	15.00%
TOTAL	**11,050**	**15,163**	**15,163**	**16,120**	**957**	**6.31%**
TUITION - PUBLIC						
BACON ACADEMY	61,407	75,053	75,053	95,522	20,469	27.27%
SPECIAL EDUCATION	1,167,365	1,293,344	1,293,344	1,180,203	(113,141)	-8.75%
TOTAL	**1,228,772**	**1,368,397**	**1,368,397**	**1,275,725**	**(92,672)**	**-6.77%**
TUITION - PRIVATE						
SPECIAL EDUCATION	574,060	400,492	400,492	561,131	160,639	40.11%
TOTAL	**574,060**	**400,492**	**400,492**	**561,131**	**160,639**	**40.11%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
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TUITION - MAGNET SCHOOLS						
COLCHESTER ELEMENTARY SCHOOL	52,425	42,668	42,668	30,080	(12,588)	-29.50%
JACK JACKTER INTERMEDIATE SCHOOL	44,109	55,622	55,622	29,688	(25,934)	-46.63%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	26,265	42,651	42,651	39,210	(3,441)	-8.07%
BACON ACADEMY	70,502	43,750	43,750	44,131	381	0.87%
TOTAL	**193,301**	**184,691**	**184,691**	**143,109**	**(41,582)**	**-22.51%**
OTHER PURCHASED SERVICES						
CENTRAL OFFICE	359	800	800	1,500	700	87.50%
SYSTEM WIDE	33,879	33,158	33,158	31,711	(1,447)	-4.36%
TOTAL	**34,238**	**33,958**	**33,958**	**33,211**	**(747)**	**-2.20%**
CURRICULUM IMPLEMENTATION						
CENTRAL OFFICE	182,482	0	0	65,000	65,000	100.00%
TOTAL	**182,482**	**0**	**0**	**65,000**	**65,000**	**100.00%**
SOFTWARE LICENSING & SUPPORT						
COLCHESTER ELEMENTARY SCHOOL	2,707	7,369	9,037	4,421	(2,948)	-40.01%
JACK JACKTER INTERMEDIATE SCHOOL	7,391	11,361	11,361	15,760	4,399	38.72%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	2,282	9,357	9,357	5,549	(3,808)	-40.70%
BACON ACADEMY	5,545	5,852	5,852	5,919	67	1.14%
SPECIAL EDUCATION	1,167	2,420	2,420	3,000	580	23.97%
CENTRAL OFFICE	54,688	75,406	75,406	81,643	6,237	8.27%
SYSTEM WIDE	144,412	166,428	166,428	179,931	13,503	8.11%
TOTAL	**218,192**	**278,193**	**279,861**	**296,223**	**18,030**	**6.48%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
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WATER/SEWER						
COLCHESTER ELEMENTARY SCHOOL	13,409	14,600	14,600	14,600	0	0.00%
JACK JACKTER INTERMEDIATE SCHOOL	6,626	8,000	8,000	8,000	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	5,045	10,000	10,000	10,000	0	0.00%
BACON ACADEMY	16,621	28,000	28,000	28,000	0	0.00%
SYSTEM WIDE	705	900	900	1,500	600	66.67%
TOTAL	**42,406**	**61,500**	**61,500**	**62,100**	**600**	**0.98%**
TELEPHONES						
COLCHESTER ELEMENTARY SCHOOL	9,359	8,844	8,844	9,528	684	7.73%
JACK JACKTER INTERMEDIATE SCHOOL	7,716	7,470	7,470	7,548	78	1.04%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	10,443	10,020	10,020	9,840	(180)	-1.80%
BACON ACADEMY	11,706	11,256	11,256	11,448	192	1.71%
SPECIAL EDUCATION	1,954	1,944	1,944	1,980	36	1.85%
CENTRAL OFFICE	653	600	600	600	0	0.00%
SYSTEM WIDE	1,399	1,295	1,295	1,200	(95)	-7.34%
TOTAL	**43,230**	**41,429**	**41,429**	**42,144**	**715**	**1.73%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
HEATING FUEL						
COLCHESTER ELEMENTARY SCHOOL	57,865	60,450	60,450	75,000	14,550	24.07%
JACK JACKTER INTERMEDIATE SCHOOL	60,204	66,300	66,300	77,500	11,200	16.89%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	49,702	60,450	60,450	70,000	9,550	15.80%
BACON ACADEMY	124,804	103,350	103,350	150,000	46,650	45.14%
CENTRAL OFFICE	2,625	4,680	4,680	4,500	(180)	-3.85%
TOTAL	**295,200**	**295,230**	**295,230**	**377,000**	**81,770**	**27.70%**
ELECTRICITY						
COLCHESTER ELEMENTARY SCHOOL	149,860	184,025	184,025	162,375	(21,650)	-11.76%
JACK JACKTER INTERMEDIATE SCHOOL	167,965	218,000	218,000	207,175	(10,825)	-4.97%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	158,522	189,438	189,438	178,613	(10,825)	-5.71%
BACON ACADEMY	211,749	279,750	279,750	261,200	(18,550)	-6.63%
CENTRAL OFFICE	12,554	13,000	13,000	13,000	0	0.00%
TOTAL	**700,650**	**884,213**	**884,213**	**822,363**	**(61,850)**	**-6.99%**
PROPANE						
BACON ACADEMY	0	750	750	500	(250)	-33.33%
TOTAL	**0**	**750**	**750**	**500**	**(250)**	**-33.33%**
GASOLINE						
SYSTEM WIDE	386	621	621	1,448	827	133.17%
TOTAL	**386**	**621**	**621**	**1,448**	**827**	**133.17%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
DIESEL						
SYSTEM WIDE	78,239	104,000	104,000	148,200	44,200	42.50%
TOTAL	**78,239**	**104,000**	**104,000**	**148,200**	**44,200**	**42.50%**
RECYCLING						
COLCHESTER ELEMENTARY SCHOOL	7,499	6,690	6,690	7,600	910	13.60%
JACK JACKTER INTERMEDIATE SCHOOL	7,497	6,800	6,800	7,880	1,080	15.88%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	6,786	7,200	7,200	7,700	500	6.94%
BACON ACADEMY	11,708	10,871	10,871	13,750	2,879	26.48%
CENTRAL OFFICE	292	500	500	650	150	30.00%
TOTAL	**33,782**	**32,061**	**32,061**	**37,580**	**5,519**	**17.21%**
CLEANING/REPAIRING MAINTENANCE						
COLCHESTER ELEMENTARY SCHOOL	58,918	21,282	21,282	31,257	9,975	46.87%
JACK JACKTER INTERMEDIATE SCHOOL	69,125	31,200	31,200	37,888	6,688	21.44%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	14,018	12,975	12,975	17,875	4,900	37.76%
BACON ACADEMY	153,861	69,600	72,250	77,100	7,500	10.78%
CENTRAL OFFICE	0	150	150	150	0	0.00%
SYSTEM WIDE	2,010	2,000	2,000	3,000	1,000	50.00%
TOTAL	**297,932**	**137,207**	**139,857**	**167,270**	**30,063**	**21.91%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
EQUIPMENT CONTRACTS						
COLCHESTER ELEMENTARY SCHOOL	20,181	19,546	19,546	19,549	3	0.02%
JACK JACKTER INTERMEDIATE SCHOOL	21,546	23,419	23,419	20,959	(2,460)	-10.50%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	9,628	12,130	12,130	12,355	225	1.85%
BACON ACADEMY	23,636	28,736	28,736	28,800	64	0.22%
SPECIAL EDUCATION	4,190	3,695	3,695	4,030	335	9.07%
CENTRAL OFFICE	7,907	6,800	6,800	7,020	220	3.24%
SYSTEM WIDE	724	741	741	741	0	0.00%
TOTAL	**87,812**	**95,067**	**95,067**	**93,454**	**(1,613)**	**-1.70%**
MAINTENANCE CONTRACTS						
COLCHESTER ELEMENTARY SCHOOL	22,472	22,215	22,215	24,500	2,285	10.29%
JACK JACKTER INTERMEDIATE SCHOOL	28,230	30,000	30,000	30,000	0	0.00%
WILLIAM J. JOHNSTON MIDDLE SCHOOL	35,692	35,000	35,000	37,000	2,000	5.71%
BACON ACADEMY	41,343	42,000	42,000	42,000	0	0.00%
CENTRAL OFFICE	2,468	1,491	1,491	1,491	0	0.00%
SYSTEM WIDE	982	3,000	3,000	3,000	0	0.00%
TOTAL	**131,187**	**133,706**	**133,706**	**137,991**	**4,285**	**3.20%**
VEHICLE MAINTENANCE						
SYSTEM WIDE	0	600	600	1,100	500	83.33%
TOTAL	**0**	**600**	**600**	**1,100**	**500**	**83.33%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
INSTRUCTIONAL EQUIPMENT						
BACON ACADEMY	9,779	0	0	0	0	0.00%
TOTAL	**9,779**	**0**	**0**	**0**	**0**	**0.00%**
NON-INSTRUCTIONAL EQUIPMENT						
BACON ACADEMY	0	0	0	0	0	0.00%
TOTAL	**0**	**0**	**0**	**0**	**0**	**0.00%**
FURNITURE & FIXTURES						
COLCHESTER ELEMENTARY SCHOOL	0	0	0	3,500	3,500	100.00%
BACON ACADEMY	3,215	14,000	11,350	4,000	(10,000)	-71.43%
CENTRAL OFFICE	0	0	0	800	800	100.00%
TOTAL	**3,215**	**14,000**	**11,350**	**8,300**	**(5,700)**	**-40.71%**
CAPITAL OUTLAY						
SYSTEM WIDE	0	62,500	62,500	159,700	97,200	155.52%
TOTAL	**0**	**62,500**	**62,500**	**159,700**	**97,200**	**155.52%**
TRANSFER TO BOE CAPITAL RESERVE						
SYSTEM WIDE	198,813	0	0	250,000	250,000	100.00%
TOTAL	**198,813**	**0**	**0**	**250,000**	**250,000**	**100.00%**
TRANSFER TO EDUCATION CAFETERIA FUND						
SYSTEM WIDE	43,304	0	0	0	0	0.00%
TOTAL	**43,304**	**0**	**0**	**0**	**0**	**0.00%**

COLCHESTER PUBLIC SCHOOLS
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS - SUMMARY BY OBJECT AND LOCATION
FY 2022-2023 PROPOSED BUDGET & FY 2021-2022 ADOPTED BUDGET

	FY 2020-21 ACTUAL EXPENDITURES	FY 2021-22 ADOPTED BUDGET	FY 2021-22 REVISED BUDGET	FY 2022-23 PROPOSED BUDGET	COMPARISON	
					INCREASE/ (DECREASE)	PERCENT CHANGE
TRANSFER TO EDUCATION GRANTS						
SYSTEM WIDE	35,000	35,000	35,000	40,000	5,000	14.29%
TOTAL	**35,000**	**35,000**	**35,000**	**40,000**	**5,000**	**14.29%**
TRANSFER TO DEBT SERVICE FUND						
SYSTEM WIDE	212,336	212,336	212,336	212,336	0	0.00%
TOTAL	**212,336**	**212,336**	**212,336**	**212,336**	**0**	**0.00%**
CONTINGENCY						
SYSTEM WIDE	0	0	0	0	0	0.00%
TOTAL	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL	**40,960,989**	**41,827,055**	**41,827,055**	**42,191,251**	**364,196**	**0.87%**

Section 2

Budget Comparison and Detail by Location & Object

Colchester Elementary School
(CES)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - CES
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
SALARIES							
CERTIFIED SALARIES							
100101	40111	CERTIFIED SALARIES	2,479,859	2,617,037	2,617,037	2,853,309	236,272
222001	40111	CERTIFIED SALARIES	87,471	89,366	89,366	91,143	1,777
240001	40111	CERTIFIED SALARIES - ADMINISTRATION	302,976	290,941	290,941	299,330	8,389
322001	40111	STIPENDS - LEADERSHIP	24,952	26,995	26,995	23,768	(3,227)
TOTAL CERTIFIED SALARIES			**2,895,258**	**3,024,339**	**3,024,339**	**3,267,550**	**243,211**
CLASSIFIED SALARIES							
100101	40112	CLASSIFIED SALARIES	188,186	188,160	190,885	194,688	6,528
211001	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	81,672	82,818	83,174	84,833	2,015
222001	40112	CLASSIFIED SALARIES	23,197	23,970	24,311	24,786	816
240001	40112	CLASSIFIED SALARIES - ADMINISTRATION	113,492	115,718	121,217	174,572	58,854
260001	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	323,004	332,090	332,090	337,749	5,659
TOTAL CLASSIFIED SALARIES			**729,551**	**742,756**	**751,677**	**816,628**	**73,872**
ADDITIONAL STAFF HOURS							
100101	40113	ADDITIONAL STAFF HOURS	370	2,403	2,403	4,145	1,742
211001	40113	ADDITIONAL STAFF HOURS	7,035	6,746	6,746	6,918	172
240001	40113	ADDITIONAL STAFF HOURS	12	0	0	0	0
TOTAL ADDITIONAL STAFF HOURS			**7,417**	**9,149**	**9,149**	**11,063**	**1,914**
CLASSIFIED OVERTIME							
240001	40130	CLASSIFIED OVERTIME	1,080	0	0	0	0
260001	40130	OVERTIME - FACILITIES/MAINTENANCE	5,390	4,800	4,800	5,500	700
TOTAL CLASSIFIED OVERTIME			**6,470**	**4,800**	**4,800**	**5,500**	**700**
		TOTAL SALARIES	**3,638,696**	**3,781,044**	**3,789,965**	**4,100,741**	**319,697**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - CES
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		SUPPLIES					
POSTAGE							
240001	42535	POSTAGE	1,750	2,500	2,500	2,500	0
TOTAL POSTAGE			**1,750**	**2,500**	**2,500**	**2,500**	**0**
INSTRUCTIONAL SUPPLIES							
100101	42611	INSTRUCTIONAL SUPPLIES	37,995	52,532	52,532	57,960	5,428
TOTAL INSTRUCTIONAL SUPPLIES			**37,995**	**52,532**	**52,532**	**57,960**	**5,428**
MAINTENANCE SUPPLIES							
260001	42613	MAINTENANCE SUPPLIES	8,974	11,500	11,500	12,500	1,000
TOTAL MAINTENANCE SUPPLIES			**8,974**	**11,500**	**11,500**	**12,500**	**1,000**
TEXTBOOKS							
100801	42641	TEXTBOOKS	19,125	19,889	18,221	13,365	(6,524)
101001	42641	TEXTBOOKS	0	4,864	4,864	3,884	(980)
TOTAL TEXTBOOKS			**19,125**	**24,753**	**23,085**	**17,249**	**(7,504)**
OTHER SUPPLIES							
100101	42690	OTHER SUPPLIES	201	0	0	0	0
211001	42690	HEALTH OFFICE SUPPLIES	1,167	1,313	1,313	1,250	(63)
222001	42690	LIBRARY MEDIA SUPPLIES	588	700	700	1,260	560
240001	42690	OFFICE SUPPLIES	771	1,251	1,251	1,751	500
260001	42690	CUSTODIAL SUPPLIES	12,767	18,000	18,000	18,000	0
TOTAL OTHER SUPPLIES			**15,494**	**21,264**	**21,264**	**22,261**	**997**
		TOTAL SUPPLIES	**83,338**	**112,549**	**110,881**	**112,470**	**(79)**
		TRAVEL, TRAINING, DUES					
PROFESSIONAL DEVELOPMENT							
211001	43320	PROFESSIONAL DEVELOPMENT	65	575	575	575	0
240001	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	3,840	4,000	4,000	4,000	0
TOTAL PROFESSIONAL DEVELOPMENT			**3,905**	**4,575**	**4,575**	**4,575**	**0**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - CES
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
TRAVEL							
100101	43580	TRAVEL	0	100	100	100	0
240001	43580	TRAVEL	42	0	0	0	0
TOTAL TRAVEL			**42**	**100**	**100**	**100**	**0**
DUES AND FEES							
211001	43810	DUES AND FEES	111	120	120	111	(9)
222001	43810	DUES AND FEES	0	500	500	500	0
240001	43810	DUES AND FEES	435	200	200	200	0
TOTAL DUES AND FEES			**546**	**820**	**820**	**811**	**(9)**
		TOTAL TRAVEL, TRAINING, DUES	**4,493**	**5,495**	**5,495**	**5,486**	**(9)**
		CONTRACTUAL & OTHER SERVICES					
PRINTING							
240001	44550	PRINTING	1,214	1,413	1,413	1,995	582
TOTAL PRINTING			**1,214**	**1,413**	**1,413**	**1,995**	**582**
TUITION - MAGNET SCHOOLS							
101601	44566	TUITION - MAGNET SCHOOLS	52,425	42,668	42,668	30,080	(12,588)
TOTAL TUITION - MAGNET SCHOOLS			**52,425**	**42,668**	**42,668**	**30,080**	**(12,588)**
SOFTWARE LICENSING & SUPPORT							
100101	44815	SOFTWARE LICENSING & SUPPORT	1,880	5,957	7,625	3,491	(2,466)
222001	44815	SOFTWARE LICENSING & SUPPORT	0	560	560	0	(560)
240001	44815	SOFTWARE LICENSING & SUPPORT	827	852	852	930	78
TOTAL SOFTWARE LICENSING & SUPPORT			**2,707**	**7,369**	**9,037**	**4,421**	**(2,948)**
		TOTAL CONTRACTUAL & OTHER SERVICES	**56,346**	**51,450**	**53,118**	**36,496**	**(14,954)**
		UTILITIES AND TAXES					
WATER/SEWER							
260001	45411	WATER/SEWER	13,409	14,600	14,600	14,600	0
TOTAL WATER/SEWER			**13,409**	**14,600**	**14,600**	**14,600**	**0**
TELEPHONES							
260001	45530	TELEPHONES	9,359	8,844	8,844	9,528	684
TOTAL TELEPHONES			**9,359**	**8,844**	**8,844**	**9,528**	**684**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - CES
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
HEATING OIL							
260001	45620	HEATING OIL	57,865	60,450	60,450	75,000	14,550
TOTAL HEATING OIL			**57,865**	**60,450**	**60,450**	**75,000**	**14,550**
ELECTRICITY							
260001	45622	ELECTRICITY	149,860	184,025	184,025	162,375	(21,650)
TOTAL ELECTRICITY			**149,860**	**184,025**	**184,025**	**162,375**	**(21,650)**
		TOTAL UTILITIES AND TAXES	**230,493**	**267,919**	**267,919**	**261,503**	**(6,416)**
		REPAIRS AND MAINTENANCE					
RECYCLING							
260001	46410	RECYCLING	7,499	6,690	6,690	7,600	910
TOTAL RECYCLING			**7,499**	**6,690**	**6,690**	**7,600**	**910**
CLEANING/REPAIRING/MAINTENANCE							
211001	46420	CLEANING/REPAIRING/MAINTENANCE	200	190	190	165	(25)
240001	46420	EQUIPMENT REPAIRS	1,089	1,092	1,092	1,092	0
260001	46420	BUILDING REPAIRS	57,629	20,000	20,000	30,000	10,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			**58,918**	**21,282**	**21,282**	**31,257**	**9,975**
EQUIPMENT CONTRACTS							
240001	**46430**	**EQUIPMENT CONTRACTS**	20,181	19,546	19,546	19,549	3
TOTAL EQUIPMENT CONTRACTS			**20,181**	**19,546**	**19,546**	**19,549**	**3**
MAINTENANCE CONTRACTS							
260001	46430	MAINTENANCE CONTRACTS	22,472	22,215	22,215	24,500	2,285
TOTAL MAINTENANCE CONTRACTS			**22,472**	**22,215**	**22,215**	**24,500**	**2,285**
		TOTAL REPAIRS AND MAINTENANCE	**109,070**	**69,733**	**69,733**	**82,906**	**13,173**
		CAPITAL OUTLAY					
FURNITURE & FIXTURES							
240001	48733	FURNITURE & FIXTURES	0	0	0	3,500	3,500
TOTAL FURNITURE & FIXTURES			**0**	**0**	**0**	**3,500**	**3,500**
		TOTAL COLCHESTER ELEMENTARY SCHOOL	**4,122,436**	**4,288,190**	**4,297,111**	**4,603,102**	**314,912**

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES	VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
100101 40111 - CERTIFIED SALARIES				2,853,309.00 *
		1.00	577,299.00	577,299.00
Certified Teachers - Kindergarten - 9.0 FTE				
		1.00	615,265.00	615,265.00
Certified Teachers - Grade 1 - 8.0 FTE				
		1.00	591,420.00	591,420.00
Certified Teachers - Grade 2 - 8.0 FTE				
		1.00	183,725.00	183,725.00
Certified Teacher - Reading Specialist - 2.0 FTE				
		1.00	93,116.00	93,116.00
Certified Teacher - Literacy Specialist - 1.0 FTE				
		1.00	93,116.00	93,116.00
Certified Teacher - Math Specialist - 1.0 FTE				
		1.00	90,623.00	90,623.00
Certified Teacher - Art - 1.0 FTE				
		1.00	91,451.00	91,451.00
Certified Teacher - Music - 1.0 FTE				
		1.00	163,121.00	163,121.00
Certified Teachers - PE/Health - 1.8 FTE				
		1.00	90,623.00	90,623.00
Certified Teacher - Technology - 1.0 FTE				
		1.00	50,261.00	50,261.00
Certified Teacher - ELL - 0.6 FTE Additional - 0.2 FTE WJJMS & 0.2 FTE BA				
		1.00	90,623.00	90,623.00
Certified Teacher - Math Lab - 1.0 FTE				
		1.00	7,556.00	7,556.00
Longevity				
		1.00	90,623.00	-90,623.00
Retirement Certified Teacher - Math Lab 1.0 FTE				
		1.00	750.00	-750.00
Retirement Longevity				
		1.00	62,786.00	62,786.00
Replacement Certified Teacher - Math Lab - 1.0 FTE Budgeted at MA9				
		1.00	62,786.00	62,786.00
Certified Teacher - Grade 1				

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	budgeted at MA 9		1.00	62,786.00	62,786.00	
	Certified Teacher - Grade 1 budgeted at MA 9 New Position		1.00	18,125.00	18,125.00	
	Certified Teachers - PE/Health - 0.2 FTE Increase existing PE/Health Teacher from .08 to 1.0 FTE					
222001	40111 - CERTIFIED SALARIES				91,143.00	*
	Certified Teacher - Library Media Specialist - 1.0 FTE		1.00	90,623.00	90,623.00	
	Longevity		1.00	520.00	520.00	
240001	40111 - CERTIFIED SALARIES				299,330.00	*
	Principal - Step 4 per union contract salary schedule		1.00	153,739.00	153,739.00	
	Assistant Principal - Step 4 per union contract salary schedule		1.00	138,591.00	138,591.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract		1.00	7,000.00	7,000.00	
322001	40111 - STIPENDS - LEADERSHIP				23,768.00	*
	Safe School Climate Specialist		1.00	1,828.00	1,828.00	
	Preschool Teacher Leader		1.00	3,657.00	3,657.00	
	Kindergarten Teacher Leader		1.00	3,657.00	3,657.00	
	Grade 1 Teacher Leader		1.00	3,657.00	3,657.00	
	Grade 2 Teacher Leader		1.00	3,657.00	3,657.00	
	Specialist - Fine Arts		1.00	1,828.00	1,828.00	
	Specialist - PE/Health		1.00	1,828.00	1,828.00	
			1.00	3,656.00	3,656.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
	Technology Integration Specialist				
TOTAL CERTIFIED SALARIES	3,267,550.00				
100101	40112 - CLASSIFIED SALARIES				194,688.00 *
			1.00	97,344.00	97,344.00
	Reading Paraprofessionals (4) - 6.75 hrs/day				
			1.00	73,008.00	73,008.00
	Math Paraprofessionals (3) - 6.75 hrs/day				
			1.00	24,336.00	24,336.00
	SRBI Paraprofessional - Reading - 6.75 hrs/day				
211001	40112 - CLASSIFIED SALARIES				84,833.00 *
			1.00	59,618.00	59,618.00
	Nurse - 7.5 hrs/day				
			1.00	25,215.00	25,215.00
	Health Office Paraprofessional - 7 hrs/day				
222001	40112 - CLASSIFIED SALARIES				24,786.00 *
			1.00	24,336.00	24,336.00
	Library Media Paraprofessional - 6.75 hrs/day				
			1.00	450.00	450.00
	Longevity				
240001	40112 - CLASSIFIED SALARIES				174,572.00 *
			1.00	50,697.00	50,697.00
	Office Professional - 8 hrs/day				
			1.00	50,697.00	50,697.00
	Office Professional - 8 hrs/day				
			1.00	22,481.00	22,481.00
	Front Door Security				
			1.00	50,697.00	50,697.00
	Office Professional - 8 hrs/day Reallocated office professional from WJJMS				

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
260001	40112 - CLASSIFIED SALARIES				337,749.00	*
	Head Custodian - Grade III, Step 7		1.00	61,492.00	61,492.00	
	Day Custodian - Grade II, Step 7		1.00	52,492.00	52,492.00	
	Night Lead Custodian - Grade II, Step 7		1.00	52,492.00	52,492.00	
	Evening Custodian - Grade I, Step 5		1.00	40,319.00	40,319.00	
	Evening Custodian - Grade I, Step 7		1.00	45,351.00	45,351.00	
	Evening Custodian - Grade I, Step 7		1.00	45,351.00	45,351.00	
	Evening Custodian - Grade I, Step 3		1.00	38,002.00	38,002.00	
	Longevity		1.00	2,250.00	2,250.00	
TOTAL CLASSIFIED SALARIES	816,628.00					
100101	40113 - ADDITIONAL STAFF HOURS				4,145.00	*
	Pre-School Child Development Associates (1) - Staff meetings - 10 hrs each		1.00	319.00	319.00	
	Child Development Associates (5) - Collaboration and professional development beyond school day - 20 hrs each		1.00	3,188.00	3,188.00	
	Child Development Associates (5) - Fall/Spring Open House beyond school day - 2 hrs each		1.00	638.00	638.00	
211001	40113 - ADDITIONAL STAFF HOURS				6,918.00	*
	Summer hours - Nurse - 100 hours		1.00	4,320.00	4,320.00	
	Summer hours - Health Paraprofessional - 130 hours		1.00	2,598.00	2,598.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: ADDITIONAL STAFF HOURS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL ADDITIONAL STAFF HOURS	11,063.00					
260001 40130 - CLASSIFIED OVERTIME					5,500.00	*
Custodian overtime			1.00	5,500.00	5,500.00	
TOTAL CLASSIFIED OVERTIME	5,500.00					
240001 42535 - POSTAGE					2,500.00	*
Postage			1.00	2,500.00	2,500.00	
TOTAL POSTAGE	2,500.00					
100101 42611 - INSTRUCTIONAL SUPPLIES					57,960.00	*
Per pupil allocation- Grades PK-2 Enrollment projection			630.00	92.00	57,960.00	
TOTAL INSTRUCTIONAL SUPPLIES	57,960.00					
260001 42613 - MAINTENANCE SUPPLIES					12,500.00	*
Miscellaneus maintenance parts, supplies and materials			1.00	12,500.00	12,500.00	
TOTAL MAINTENANCE SUPPLIES	12,500.00					
100801 42641 - TEXTBOOKS					13,365.00	*
Reading Wonders Reading/Writing Companion Package Grade K			170.00	27.00	4,590.00	
Reading Wonders Reading/Writing Companion Package Grade 1			220.00	22.50	4,950.00	
Reading Wonders Reading/Writing Companion Package Grade 2			170.00	22.50	3,825.00	
101001 42641 - TEXTBOOKS					3,884.00	*
Grade 1 Eureka Math Teacher Edition (Books 1-6)			2.00	148.00	296.00	
Grade 2 Eureka Math Teacher Edition (Books 1-7)			2.00	148.00	296.00	
Shipping and handling			1.00	42.00	42.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: TEXTBOOKS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Copy paper to make Eureka modules		130.00	25.00	3,250.00	
TOTAL TEXTBOOKS	17,249.00					
211001 42690 - HEALTH OFFICE SUPPLIES					1,250.00	*
			1.00	1,128.00	1,128.00	
	MacGill: Gauze, medication, bandaids, etc.					
			1.00	122.00	122.00	
	Batteries, pens, office supplies					
222001 42690 - LIBRARY MEDIA SUPPLIES					1,260.00	*
			1.00	1,260.00	1,260.00	
	Mice, pens, tape, crayons, markers, clipboards, headphones, labels, peripheral hardware, etc.					
240001 42690 - OFFICE SUPPLIES					1,751.00	*
			1.00	1,101.00	1,101.00	
	Folders, pens, tape, markers, labels, general office supplies					
			1.00	475.00	475.00	
	Bus passes, report card envelopes, tardy slips					
			1.00	175.00	175.00	
	Envelopes					
260001 42690 - CUSTODIAL SUPPLIES					18,000.00	*
			1.00	18,000.00	18,000.00	
	Custodial Supplies and Equipment					
TOTAL OTHER SUPPLIES/MATERIALS	22,261.00					
211001 43320 - PROFESSIONAL DEVELOPMENT					575.00	*
			1.00	500.00	500.00	
	School nurse professional development					
			1.00	75.00	75.00	
	Nurse CPR Training					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: PROFESSIONAL DEVELOPMENT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
240001 43320 - ADMIN PROF DEVELOPMENT					4,000.00	*
			2.00	2,000.00	4,000.00	
Administrator professional development per contract						
TOTAL PROFESSIONAL DEVELOPMENT	4,575.00					
100101 43580 - TRAVEL					100.00	*
			1.00	100.00	100.00	
Travel for staff professional development or preschool home visits						
TOTAL TRAVEL	100.00					
211001 43810 - DUES AND FEES					111.00	*
			1.00	111.00	111.00	
Nurse Professional Liability Insurance						
222001 43810 - DUES AND FEES					500.00	*
			1.00	200.00	200.00	
American Association of School Librarians (AASL) Membership						
			1.00	300.00	300.00	
CT Association of School Librarians/CT Educators Computer Association Conference (CASL/CECA)						
240001 43810 - DUES AND FEES					200.00	*
			1.00	200.00	200.00	
CT Association of Schools (CAS) Membership						
TOTAL DUES AND FEES	811.00					
240001 44550 - PRINTING					1,995.00	*
			750.00	1.20	900.00	
Cumulative folders						
			750.00	1.46	1,095.00	
Friday Folders						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: PRINTING		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL PRINTING	1,995.00					
101601 44566 - TUITION - MAGNET SCHOOLS					30,080.00	*
Academy of Aerospace & Engineering (CREC) - 3 continuing students Estimated 3% increase in tuition rate			3.00	4,774.00	14,322.00	
Goodwin College Early Childhood (LEARN) - 1 continuing students Estimated 2% increase in tuition rate			1.00	6,068.00	6,068.00	
Regional Multicultural - LEARN - 3 continuing students Estimated 2% increase in tuition rate			3.00	3,230.00	9,690.00	
TOTAL TUITION - MAGNET SCHOOLS	30,080.00					
100101 44815 - SOFTWARE LICENSING & SUPPORT					3,491.00	*
Dibels 8th Edition K-2			521.00	1.00	521.00	
iReady Assessment for Math/per student			495.00	6.00	2,970.00	
240001 44815 - SOFTWARE LICENSING & SUPPORT					930.00	*
Student Activity Financial Software: annual hosting fee and maintenance			1.00	930.00	930.00	
TOTAL SOFTWARE LICENSING & SUPPORT	4,421.00					
260001 45411 - WATER/SEWER					14,600.00	*
Water and sewer Charges			1.00	14,600.00	14,600.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: WATER/SEWER		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL WATER/SEWER	14,600.00					
260001 45530 - TELEPHONES					9,528.00	*
Telephone monthly services charges			12.00	620.00	7,440.00	
Alarm system monthly sevice charges			12.00	124.00	1,488.00	
District issued cell phone plan (2 School Administrators)			12.00	50.00	600.00	
TOTAL TELEPHONES	9,528.00					
260001 45620 - HEATING OIL					75,000.00	*
#2 Heating Fuel Oil			30,000.00	2.50	75,000.00	
TOTAL HEAT ENERGY SUPPLIES	75,000.00					
260001 45622 - ELECTRICITY					162,375.00	*
Electricity (estimated 750,000 KWh @ $0.2165/KWh)			1.00	162,375.00	162,375.00	
TOTAL ELECTRICITY	162,375.00					
260001 46410 - RECYCLING					7,600.00	*
Waste Removal and Single Stream Recycling			1.00	7,600.00	7,600.00	
TOTAL RECYCLING	7,600.00					
211001 46420 - CLEANING/REPAIRING MAINT					165.00	*
Oxygen Tank Fill			1.00	25.00	25.00	
Audiometer Calibration			1.00	75.00	75.00	
Tympanometer Calibration			1.00	65.00	65.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLEANING/REPAIRING MAINT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
240001	46420 - EQUIPMENT REPAIRS				1,092.00	*
			3.00	364.00	1,092.00	
	Digital Mobile Radio to replace broken radios					
260001	46420 - BUILDING/EQUIPMENT REPAIRS				30,000.00	*
			1.00	30,000.00	30,000.00	
	Building and Grounds Repairs					
TOTAL CLEANING/REPAIRING MAINT	31,257.00					
240001	46430 - EQUIPMENT CONTRACTS				19,549.00	*
			4.00	222.00	888.00	
	Postage meter - quarterly lease payments					
			12.00	670.00	8,040.00	
	Copiers (4) - monthly lease payments Office Works/LEAF lease 12/31/20-11/30/25					
			1.00	4,940.00	4,940.00	
	Per copy charges - estimated 1,300,000 B/W copies at $.0038/copy					
			1.00	4,000.00	4,000.00	
	Per copy charges - estimated 100,000 color copies at $.04/copy					
			12.00	44.25	531.00	
	Copier - monthly lease payments					
			1.00	10.00	10.00	
	Per copy charges - estimated 2,500 copies at $.004/copy					
			1.00	1,140.00	1,140.00	
	Per copy charges - estimated 300,000 to copy workbooks - $0.0038/copy					
260001	46430 - MAINTENANCE CONTRACTS				24,500.00	*
			1.00	24,500.00	24,500.00	
	Maintenance Contracts					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: EQUIPMENT CONTRACTS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL EQUIPMENT CONTRACTS	44,049.00					
240001 48733 - FURNITURE & FIXTURES					3,500.00	*
			1.00	3,500.00	3,500.00	
Furniture						
TOTAL FURNITURE & FIXTURES					3,500.00	
GRAND TOTAL					4,603,102.00	

** END OF REPORT - Generated by Michelle Marceau **

Jack Jackter Intermediate School

(JJIS)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - JJIS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		SALARIES					
CERTIFIED SALARIES							
100202	40111	CERTIFIED SALARIES	2,776,622	2,845,295	2,731,855	2,749,315	(95,980)
222002	40111	CERTIFIED SALARIES	87,061	88,846	88,846	90,623	1,777
240002	40111	CERTIFIED SALARIES - ADMINISTRATION	286,058	290,941	290,941	299,330	8,389
320002	40111	STIPENDS - STUDENT ADVISORS	6,486	7,388	7,388	7,902	514
321002	40111	STIPENDS - ATHLETIC COACHES	0	1,000	1,000	1,250	250
322002	40111	STIPENDS - LEADERSHIP	21,368	23,374	23,374	21,482	(1,892)
TOTAL CERTIFIED SALARIES			**3,177,595**	**3,256,844**	**3,143,404**	**3,169,902**	**(86,942)**
CLASSIFIED SALARIES							
100202	40112	CLASSIFIED SALARIES	141,175	141,120	143,164	146,016	4,896
211002	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	81,672	82,818	83,174	84,833	2,015
222002	40112	CLASSIFIED SALARIES	23,529	23,520	23,861	24,336	816
240002	40112	CLASSIFIED SALARIES - ADMINISTRATION	114,161	115,089	120,082	122,824	7,735
260002	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	318,598	338,772	338,772	334,060	(4,712)
TOTAL CLASSIFIED SALARIES			**679,135**	**701,319**	**709,053**	**712,069**	**10,750**
ADDITIONAL STAFF HOURS							
100202	40113	ADDITIONAL STAFF HOURS	10	0	0	0	0
211002	40113	ADDITIONAL STAFF HOURS	2,688	3,389	3,389	3,456	67
TOTAL ADDITIONAL STAFF HOURS			**2,698**	**3,389**	**3,389**	**3,456**	**67**
OVERTIME							
240002	40130	OVERTIME	0	0	0	0	0
260002	40130	OVERTIME - FACILITIES/MAINTENANCE	9,375	12,000	12,000	12,500	500
TOTAL OVERTIME			**9,375**	**12,000**	**12,000**	**12,500**	**500**
		TOTAL SALARIES	**3,868,803**	**3,973,552**	**3,867,846**	**3,897,927**	**(75,625)**
		SUPPLIES					
POSTAGE							
240002	42535	POSTAGE	1,194	3,000	3,000	3,000	0
TOTAL POSTAGE			**1,194**	**3,000**	**3,000**	**3,000**	**0**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - JJIS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
INSTRUCTIONAL SUPPLIES							
100202	42611	INSTRUCTIONAL SUPPLIES	23,346	33,264	33,264	34,265	1,001
100502	42611	INSTRUCTIONAL SUPPLIES	0	800	800	1,350	550
100802	42611	INSTRUCTIONAL SUPPLIES	370	750	750	750	0
101002	42611	INSTRUCTIONAL SUPPLIES	727	6,675	6,675	5,914	(761)
101102	42611	INSTRUCTIONAL SUPPLIES	577	2,406	2,406	892	(1,514)
101402	42611	INSTRUCTIONAL SUPPLIES	2,894	1,410	1,410	885	(525)
212102	42611	INSTRUCTIONAL SUPPLIES	499	1,000	1,000	1,000	0
TOTAL INSTRUCTIONAL SUPPLIES			**28,413**	**46,305**	**46,305**	**45,056**	**(1,249)**
MAINTENANCE SUPPLIES							
260002	42613	MAINTENANCE SUPPLIES	18,483	18,000	18,000	18,000	0
TOTAL MAINTNANCE SUPPLIES			**18,483**	**18,000**	**18,000**	**18,000**	**0**
TEXTBOOKS							
100502	42641	TEXTBOOKS	333	600	600	0	(600)
100802	42641	TEXTBOOKS	12,998	16,177	16,177	15,439	(738)
101102	42641	TEXTBOOKS	0	0	0	466	466
101202	42641	TEXTBOOKS	351	509	509	209	(300)
TOTAL TEXTBOOKS			**13,682**	**17,286**	**17,286**	**16,114**	**(1,172)**
PERIODICALS							
100502	42643	PERIODICALS	0	110	110	125	15
100802	42643	PERIODICALS	687	550	550	1,309	759
101202	42643	PERIODICALS	428	334	334	0	(334)
TOTAL PERIODICALS			**1,115**	**994**	**994**	**1,434**	**440**
OTHER SUPPLIES							
100302	42690	OTHER SUPPLIES/MATERIALS	772	3,500	3,500	3,500	0
100402	42690	OTHER SUPPLIES/MATERIALS	0	0	0	0	0
100502	42690	OTHER SUPPLIES/MATERIALS	3,016	359	359	200	(159)
101202	42690	OTHER SUPPLIES/MATERIALS	283	448	448	1,064	616
101402	42690	OTHER SUPPLIES/MATERIALS	0	0	0	250	250
211002	42690	HEALTH OFFICE SUPPLIES	2,270	3,451	3,451	2,578	(873)
222002	42690	LIBRARY MEDIA SUPPLIES	520	1,051	1,051	969	(82)
240002	42690	OFFICE SUPPLIES	1,764	3,000	3,000	3,000	0
260002	42690	CUSTODIAL SUPPLIES	16,196	23,500	23,500	23,500	0
321002	42690	ATHLETIC SUPPLIES	0	300	300	300	0
TOTAL OTHER SUPPLIES			**24,821**	**35,609**	**35,609**	**35,361**	**(248)**
		TOTAL SUPPLIES	**87,708**	**121,194**	**121,194**	**118,965**	**(2,229)**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - JJIS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
TRAVEL, TRAINING, DUES							
PROFESSIONAL DEVELOPMENT							
211002	43320	PROFESSIONAL DEVELOPMENT	0	500	500	500	0
240002	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,156	4,000	4,000	4,000	0
TOTAL PROFESSIONAL DEVELOPMENT			**1,156**	**4,500**	**4,500**	**4,500**	**0**
TRAVEL							
100202	43580	TRAVEL	0	0	0	0	0
100302	43580	TRAVEL	0	650	650	650	0
101202	43580	TRAVEL	0	200	200	200	0
240002	43580	TRAVEL	48	1,000	1,000	750	(250)
321002	43580	ATHLETIC TRAVEL	0	330	330	330	0
TOTAL TRAVEL			**48**	**2,180**	**2,180**	**1,930**	**(250)**
DUES AND FEES							
100302	43810	DUES AND FEES	125	375	375	375	0
100502	43810	DUES AND FEES	0	140	140	140	0
100802	43810	DUES AND FEES	74	168	168	113	(55)
101002	43810	DUES AND FEES	144	322	322	332	10
101202	43810	DUES AND FEES	0	120	120	0	(120)
101402	43810	DUES AND FEES	0	80	80	80	0
211002	43810	DUES AND FEES	65	345	345	345	0
222002	43810	DUES AND FEES	210	220	220	220	0
240002	43810	DUES AND FEES	539	650	650	650	0
TOTAL DUES AND FEES			**1,157**	**2,420**	**2,420**	**2,255**	**(165)**
		TOTAL TRAVEL, TRAINING, DUES	**2,361**	**9,100**	**9,100**	**8,685**	**(415)**
		CONTRACTUAL & OTHER SERVICES					
OTHER PROFESSIONAL TECHNICAL SERVICES							
100202	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	29,380	0	0	0	0
100302	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	27,000	27,000	27,000	0
240002	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	0	0	250	250
TOTAL OTHER PROFESSIONAL TECHNICAL SERVICES			**29,380**	**27,000**	**27,000**	**27,250**	**250**
PRINTING							
240002	44550	PRINTING	950	1,250	1,250	1,250	0
TOTAL PRINTING			**950**	**1,250**	**1,250**	**1,250**	**0**
TUITION - MAGNET SCHOOLS							
101602	44566	TUITION - MAGNET SCHOOLS	44,109	55,622	55,622	29,688	(25,934)
TOTAL TUITION- MAGNET SCHOOLS			**44,109**	**55,622**	**55,622**	**29,688**	**(25,934)**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - JJIS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
SOFTWARE LICENSING & SUPPORT							
100202	44815	SOFTWARE LICENSING & SUPPORT	125	3,940	3,940	2,319	(1,621)
100802	44815	SOFTWARE LICENSING & SUPPORT	0	130	130	5,161	5,031
101002	44815	SOFTWARE LICENSING & SUPPORT	6,439	6,439	6,439	7,200	761
212102	44815	SOFTWARE LICENSING & SUPPORT	0	0	0	150	150
240002	44815	SOFTWARE LICENSING & SUPPORT	827	852	852	930	78
TOTAL SOFTWARE LICENSING & SUPPORT			**7,391**	**11,361**	**11,361**	**15,760**	**4,399**
		TOTAL CONTRACTUAL & OTHER SERVICES	**81,830**	**95,233**	**95,233**	**73,948**	**(21,285)**
		UTILITIES AND TAXES					
WATER/SEWER							
260002	45411	WATER/SEWER	6,626	8,000	8,000	8,000	0
TOTAL WATER/SEWER			**6,626**	**8,000**	**8,000**	**8,000**	**0**
TELEPHONES							
260002	45530	TELEPHONES	7,716	7,470	7,470	7,548	78
TOTAL TELEPHONES			**7,716**	**7,470**	**7,470**	**7,548**	**78**
HEATING OIL							
260002	45620	HEATING OIL	60,204	66,300	66,300	77,500	11,200
TOTAL HEATING OIL			**60,204**	**66,300**	**66,300**	**77,500**	**11,200**
ELECTRICITY							
260002	45622	ELECTRICITY	167,965	218,000	218,000	207,175	(10,825)
TOTAL ELECTRICITY			**167,965**	**218,000**	**218,000**	**207,175**	**(10,825)**
		TOTAL UTILITIES AND TAXES	**242,511**	**299,770**	**299,770**	**300,223**	**453**
		REPAIRS AND MAINTENANCE					
RECYCLING							
260002	46410	RECYCLING	7,497	6,800	6,800	7,880	1,080
TOTAL RECYCLING			**7,497**	**6,800**	**6,800**	**7,880**	**1,080**
CLEANING/REPAIRING/MAINTENANCE							
100502	46420	CLEANING/REPAIRING/MAINTENANCE	235	450	450	2,150	1,700
211002	46420	CLEANING/REPAIRING/MAINTENANCE	200	250	250	250	0
222002	46420	CLEANING/REPAIRING/MAINTENANCE	513	500	500	488	(12)
260002	46420	BUILDING REPAIRS	68,177	30,000	30,000	35,000	5,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			**69,125**	**31,200**	**31,200**	**37,888**	**6,688**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - JJIS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
EQUIPMENT CONTRACTS							
240002	46430	EQUIPMENT CONTRACTS	21,546	23,419	23,419	20,959	(2,460)
TOTAL EQUIPMENT CONTRACTS			**21,546**	**23,419**	**23,419**	**20,959**	**(2,460)**
MAINTENANCE CONTRACTS							
260002	46430	MAINTENANCE CONTRACTS	28,230	30,000	30,000	30,000	0
TOTAL MAINTENANCE CONTRACTS			**28,230**	**30,000**	**30,000**	**30,000**	**0**
		TOTAL REPAIRS AND MAINTENANCE	**126,398**	**91,419**	**91,419**	**96,727**	**5,308**
		TOTAL JACK JACKTER INTERMEDIATE SCHOOL	**4,409,611**	**4,590,268**	**4,484,562**	**4,496,475**	**(93,793)**

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES	VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
100202 40111 - CERTIFIED SALARIES				2,749,315.00 *
Certified Teachers - Grade 3 - 8.0 FTE		1.00	643,606.00	643,606.00
Certified Teachers - Grade 4 - 8.0 FTE		1.00	628,793.00	628,793.00
Certified Teachers - Grade 5 - 8.0 FTE		1.00	582,236.00	582,236.00
Certified Teacher - Math Specialist - 2.0 FTE		1.00	184,548.00	184,548.00
Certfied Teacher - Reading/Math - 1.0 FTE		1.00	90,623.00	90,623.00
Certified Teacher -Literacy Coach - 1.0 FTE		1.00	75,261.00	75,261.00
Certified Teacher - Reading Specialist - 1.0 FTE		1.00	91,451.00	91,451.00
Certified Teacher - Art - 1.0 FTE		1.00	90,623.00	90,623.00
Certified Teacher - Band - 1.0 FTE		1.00	90,623.00	90,623.00
Certified Teacher - Music - 1.0 FTE		1.00	47,737.00	47,737.00
Certified Teachers - PE/Health - 2.0 FTE		1.00	182,897.00	182,897.00
Certified Teacher - Technology - 1.0 FTE		1.00	90,623.00	90,623.00
Longevity		1.00	7,238.00	7,238.00
Retirement Certified Teacher - 1.0 FTE - GR 4		1.00	90,623.00	-90,623.00
Replacement Certified Teacher - 1.0 FTE - GR 4 Budgeted at MA9		1.00	62,786.00	62,786.00
Retirement Certified Teacher - 1.0 FTE - GR 5		1.00	90,623.00	-90,623.00
Replacement Certified Teacher - 1.0 FTE - GR 5 budgeted at MA9		1.00	62,786.00	62,786.00
Retirement Longevity		1.00	1,270.00	-1,270.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
222002	40111 - CERTIFIED SALARIES				90,623.00	*
	Certified Teacher - Library Media Specialist - 1.0 FTE		1.00	90,623.00	90,623.00	
240002	40111 - CERTIFIED SALARIES				299,330.00	*
	Principal - Step 4 per union contract salary schedule		1.00	153,739.00	153,739.00	
	Assistant Principal - Step 4 per union contract salary schedule		1.00	138,591.00	138,591.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract		1.00	7,000.00	7,000.00	
320002	40111 - STIPENDS - STUDENT ADVISORS				7,902.00	*
	Higher Order Thinking (HOT) Schools Advisors (2)		1.00	1,036.00	1,036.00	
	Invention Convention		1.00	648.00	648.00	
	Lego Robotics Advisors (2)		1.00	4,146.00	4,146.00	
	Math Olympiad Advisors (2)		1.00	1,036.00	1,036.00	
	Junior Achievement Advisor		1.00	518.00	518.00	
	Jazz Band Advisor		1.00	518.00	518.00	
321002	40111 - STIPENDS - ATHLETIC COACHES				1,250.00	*
	Unified Sports		1.00	1,250.00	1,250.00	
322002	40111 - STIPENDS - LEADERSHIP				21,482.00	*
	Safe School Climate Specialist		1.00	3,199.00	3,199.00	
	Grade 3 Teacher Leader		1.00	3,657.00	3,657.00	
	Grade 4 Teacher Leader		1.00	3,657.00	3,657.00	
	Grade 5 Teacher Leader		1.00	3,657.00	3,657.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Specialist - Fine Art - JJIS/CES shared		1.00	1,828.00	1,828.00	
	Specialist - PE/Health - JJIS/CES shared		1.00	1,828.00	1,828.00	
	Technology Integration Specialist		1.00	3,656.00	3,656.00	
TOTAL CERTIFIED SALARIES	3,169,902.00					
100202 40112 - CLASSIFIED SALARIES					146,016.00	*
	Math Paraprofessionals (2) - 6.75 hrs/day		1.00	48,672.00	48,672.00	
	Reading Paraprofessionals (3) - 6.75 hrs/day		1.00	73,008.00	73,008.00	
	SRBI Paraprofessional - Reading Lab - 6.75 hrs/day		1.00	24,336.00	24,336.00	
211002 40112 - CLASSIFIED SALARIES					84,833.00	*
	Nurse - 7.5 hrs/day		1.00	59,618.00	59,618.00	
	Health Office Paraprofessional - 7 hrs/day		1.00	25,215.00	25,215.00	
222002 40112 - CLASSIFIED SALARIES					24,336.00	*
	Library Media Paraprofessional - 6.75 hrs/day		1.00	24,336.00	24,336.00	
240002 40112 - CLASSIFIED SALARIES					122,824.00	*
	Office Professional - 8 hrs/day (school year), 6 hrs/ day (summer)		1.00	49,046.00	49,046.00	
	Office Professional - 8 hrs/day		1.00	50,697.00	50,697.00	
	Front Door Security		1.00	22,481.00	22,481.00	
	Longevity		1.00	600.00	600.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
260002 40112 - CLASSIFIED SALARIES					334,060.00	*
			1.00	59,992.00	59,992.00	
Head Custodian - Grade III, Step 7						
			1.00	50,864.00	50,864.00	
Day Custodian - Grade II, Step 6						
			1.00	49,047.00	49,047.00	
Night Lead Custodian - Grade II, Step 5						
			1.00	39,171.00	39,171.00	
Evening Custodian - Grade I, Step 4						
			1.00	36,853.00	36,853.00	
Evening Custodian - Grade I, Step 2						
			1.00	39,171.00	39,171.00	
Evening Custodian - Grade I, Step 4						
			1.00	42,846.00	42,846.00	
Evening Custodian - Grade I, Step 6						
			1.00	14,616.00	14,616.00	
Part-time Custodian (non-union)						
			1.00	1,500.00	1,500.00	
Longevity						
TOTAL CLASSIFIED SALARIES	712,069.00					
211002 40113 - ADDITIONAL STAFF HOURS					3,456.00	*
			1.00	3,456.00	3,456.00	
Summer hours - Nurse - 80 hours						
TOTAL ADDITIONAL STAFF HOURS	3,456.00					
260002 40130 - CLASSIFIED OVERTIME					12,500.00	*
			1.00	12,500.00	12,500.00	
Custodian overtime						
TOTAL CLASSIFIED OVERTIME	12,500.00					
240002 42535 - POSTAGE					3,000.00	*
			1.00	3,000.00	3,000.00	
Postage						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
POSTAGE

		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL POSTAGE					3,000.00	
100202	42611 - INSTRUCTIONAL SUPPLIES				34,265.00	*
			445.00	77.00	34,265.00	
	Per pupil allocation - Grades 3-5 Enrollment projections dated					
100502	42611 - INSTRUCTIONAL SUPPLIES				1,350.00	*
			1.00	600.00	600.00	
	Choral Music					
			1.00	750.00	750.00	
	Band Music					
100802	42611 - INSTRUCTIONAL SUPPLIES				750.00	*
			1.00	750.00	750.00	
	Various Intructional Supplies					
101002	42611 - INSTRUCTIONAL SUPPLIES				5,914.00	*
			1.00	5,914.00	5,914.00	
	Supplies to support Eureka Math Instruction Ricoh- Copier Amazon- Binding Materials EAI Education- Binders WB Mason- Paper					
101102	42611 - INSTRUCTIONAL SUPPLIES				892.00	*
			1.00	892.00	892.00	
	Various supplies to support science instruction					
101402	42611 - INSTRUCTIONAL SUPPLIES				885.00	*
			1.00	885.00	885.00	
	Various Instructional Supplies					
212102	42611 - INSTRUCTIONAL SUPPLIES				1,000.00	*
			1.00	1,000.00	1,000.00	
	Supplies to support PBIS Initiatives					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL INSTRUCTIONAL SUPPLIES	45,056.00					
260002 42613 - MAINTENANCE SUPPLIES					18,000.00	*
			1.00	18,000.00	18,000.00	
Miscellaneous Maintenance Parts, Supplies and Materials						
TOTAL MAINTENANCE SUPPLIES	18,000.00					
100802 42641 - TEXTBOOKS					15,439.00	*
			1.00	8,178.00	8,178.00	
Handwriting Books to support all students grades 3-5						
			1.00	1,523.00	1,523.00	
Spellling supplies to support all students grades 3-5						
			1.00	1,313.00	1,313.00	
Wilson Materials- Just Words consumables						
			1.00	585.00	585.00	
REWARDS materials						
			1.00	1,533.00	1,533.00	
Corrective Reading Materials						
			1.00	2,307.00	2,307.00	
Texts to support grade level ELA Instruction						
101102 42641 - TEXTBOOKS					466.00	*
			1.00	466.00	466.00	
Various text to support science instruction						
101202 42641 - TEXTBOOKS					209.00	*
			1.00	209.00	209.00	
Various text to support social studies instruction						
TOTAL TEXTBOOKS	16,114.00					
100502 42643 - PERIODICALS					125.00	*
			1.00	125.00	125.00	
Music Magazine K-8						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: PERIODICALS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
100802	42643 - PERIODICALS				1,309.00	*
			1.00	1,309.00	1,309.00	
	Scholastic News- Grades 3-5					
TOTAL PERIODICALS	1,434.00					
100302	42690 - OTHER SUPPLIES/MATERIALS				3,500.00	*
			1.00	3,500.00	3,500.00	
	Supplies to support Lego Robotics and HOT Schools Initiatives					
100502	42690 - OTHER SUPPLIES/MATERIALS				200.00	*
			1.00	200.00	200.00	
	Band Supplies (reeds, small percussion, cork grease, sterisol)					
101202	42690 - OTHER SUPPLIES/MATERIALS				1,064.00	*
			1.00	1,064.00	1,064.00	
	Various suppplies					
101402	42690 - OTHER SUPPLIES/MATERIALS				250.00	*
			1.00	250.00	250.00	
	Speaker system to amplify instruction					
211002	42690 - HEALTH OFFICE SUPPLIES				2,578.00	*
			1.00	2,578.00	2,578.00	
	Various supplies					
222002	42690 - LIBRARY MEDIA SUPPLIES				969.00	*
			1.00	969.00	969.00	
	Various supplies					
240002	42690 - OFFICE SUPPLIES				3,000.00	*
			1.00	3,000.00	3,000.00	
	Various supplies					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
260002	42690 - CUSTODIAL SUPPLIES				23,500.00	*
			1.00	23,500.00	23,500.00	
	Custodial Supplies and Equipment					
321002	42690 - ATHLETIC SUPPLIES				300.00	*
			1.00	300.00	300.00	
	T shirts for unified sports team					
TOTAL OTHER SUPPLIES/MATERIALS	35,361.00					
211002	43320 - PROFESSIONAL DEVELOPMENT				500.00	*
			1.00	500.00	500.00	
	Professional development for nursing staff					
240002	43320 - ADMIN PROF DEVELOPMENT				4,000.00	*
			2.00	2,000.00	4,000.00	
	Administrator professional development per contract					
TOTAL PROFESSIONAL DEVELOPMENT	4,500.00					
100302	43580 - TRAVEL				650.00	*
			1.00	650.00	650.00	
	Student Senate Professional Development					
101202	43580 - TRAVEL				200.00	*
			1.00	200.00	200.00	
	Walking Field Trip- Colchester Historical Society					
240002	43580 - TRAVEL				750.00	*
			1.00	750.00	750.00	
	Mileage reimbursement					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

TRAVEL		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
321002	43580 - TRAVEL - ATHLETICS				330.00	*
			1.00	330.00	330.00	
	Unified sports					
TOTAL TRAVEL	1,930.00					
100302	43810 - DUES AND FEES				375.00	*
			1.00	375.00	375.00	
	Entrance Fees for Lego Robotics and Invention Convention					
100502	43810 - DUES AND FEES				140.00	*
			1.00	140.00	140.00	
	NAFEME Membership CMEA Membership					
100802	43810 - DUES AND FEES				113.00	*
			1.00	68.00	68.00	
	ILA Online Membership The Reading Teacher Membership					
			1.00	35.00	35.00	
	CARR Membership					
			1.00	10.00	10.00	
	Learning Forward Membership					
101002	43810 - DUES AND FEES				332.00	*
			1.00	332.00	332.00	
	Math Memberships: NCTM, ATOMIC, Math Olympiad					
101402	43810 - DUES AND FEES				80.00	*
			2.00	40.00	80.00	
	CAHPERD Membership					
211002	43810 - DUES AND FEES				345.00	*
			1.00	345.00	345.00	
	Various organizations					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: DUES AND FEES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
222002	43810 - DUES AND FEES				220.00	*
			1.00	220.00	220.00	
	American Association of School Librarians(AASL) American Library Association(ALA)					
240002	43810 - DUES AND FEES				650.00	*
			1.00	650.00	650.00	
	Various professional organizations					
TOTAL DUES AND FEES	2,255.00					
100302	44330 - OTHER PROF TECH SERV				27,000.00	*
			3.00	3,000.00	9,000.00	
	Resident Grade Level Artists					
			3.00	1,000.00	3,000.00	
	Rocks Rallys					
			1.00	15,000.00	15,000.00	
	HOT Integration Coach					
240002	44330 - OTHER PROF TECH SERV				250.00	*
			1.00	250.00	250.00	
	Year end shredding					
TOTAL OTHER PROF TECH SERV	27,250.00					
240002	44550 - PRINTING				1,250.00	*
			1.00	1,250.00	1,250.00	
	Bonded paper for report cards					
TOTAL PRINTING	1,250.00					
101602	44566 - TUITION - MAGNET SCHOOLS				29,688.00	*
			2.00	4,774.00	9,548.00	
	Academy of Aerospace & Engineering (CREC) - 2 continuing students Estimated 3% increase in tuition rate					
			1.00	4,774.00	4,774.00	
	Glastonbury/East Hartford Elementary (CREC) -1 continuing student Estimated 3% increase in tuition rate					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: TUITION - MAGNET SCHOOLS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
			2.00	6,068.00	12,136.00	
	Goodwin College (LEARN) - 2 continuing students Estimated 2% increase in tuition rate					
			1.00	3,230.00	3,230.00	
	Regional Multicultural Magnet (Learn) - 1 continuing student Estimated 2% increase in tuition rate					
TOTAL TUITION - MAGNET SCHOOLS	29,688.00					
100202	44815 - SOFTWARE LICENSING & SUPPORT				2,319.00	*
			1.00	1,249.00	1,249.00	
	Mystery Science- School Access					
			160.00	5.00	800.00	
	Green Screen by DoInk					
			1.00	270.00	270.00	
	Explain Everything- School Account					
100802	44815 - SOFTWARE LICENSING & SUPPORT				5,161.00	*
			1.00	841.00	841.00	
	Read Live Web App					
			1.00	4,320.00	4,320.00	
	Freckle ELA (Add o)					
101002	44815 - SOFTWARE LICENSING & SUPPORT				7,200.00	*
			1.00	7,200.00	7,200.00	
	Freckle Math Application					
212102	44815 - SOFTWARE LICENSING & SUPPORT				150.00	*
			1.00	150.00	150.00	
	Bloxels EDU subscription					
240002	44815 - SOFTWARE LICENSING & SUPPORT				930.00	*
			1.00	930.00	930.00	
	Student Activity financial software - annual hosting and maintenance					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: SOFTWARE LICENSING & SUPPORT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
TOTAL SOFTWARE LICENSING & SUPPORT	15,760.00				
260002 45411 - WATER/SEWER					8,000.00 *
Water And Sewer Charges			1.00	8,000.00	8,000.00
TOTAL WATER/SEWER	8,000.00				
260002 45530 - TELEPHONES					7,548.00 *
Telephone monthly service charges			12.00	517.00	6,204.00
Alarm system monthly service charges			12.00	62.00	744.00
District issued cell phone plan for two School Administrators			12.00	50.00	600.00
TOTAL TELEPHONES	7,548.00				
260002 45620 - HEATING OIL					77,500.00 *
#2 Heating Fuel Oil			31,000.00	2.50	77,500.00
TOTAL HEAT ENERGY SUPPLIES	77,500.00				
260002 45622 - ELECTRICITY					207,175.00 *
Alarm Systems			1.00	1,500.00	1,500.00
Electricity (estimated 950,000 KWh @ $0.2165/KWh)			1.00	205,675.00	205,675.00
TOTAL ELECTRICITY	207,175.00				
260002 46410 - RECYCLING					7,880.00 *
Wate Removal and Single Stream Recucling			1.00	7,880.00	7,880.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: RECYCLING		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
TOTAL RECYCLING	7,880.00				
100502 46420 - CLEANING/REPAIRING MAINT					2,150.00 *
Piano Tunings (3)			1.00	450.00	450.00
Repair/Maintanence of several instruments			1.00	1,700.00	1,700.00
211002 46420 - CLEANING/REPAIRING MAINT					250.00 *
Repairs			1.00	250.00	250.00
222002 46420 - CLEANING/REPAIRING MAINT					488.00 *
Replacement and repair of speakers			1.00	488.00	488.00
260002 46420 - BUILDING/EQUIPMENT REPAIRS					35,000.00 *
Building Equipment and Repairs			1.00	35,000.00	35,000.00
TOTAL CLEANING/REPAIRING MAINT	37,888.00				
240002 46430 - EQUIPMENT CONTRACTS					20,959.00 *
Postage meter - quarterly lease payments			4.00	222.00	888.00
Laminator - maintenance agreement			1.00	554.00	554.00
Copier - Main office - monthly lease payments			12.00	205.00	2,460.00
Per copy charges - Main Office copier - estimated 110,000 B&W copies at $.0038/copy			1.00	418.00	418.00
Per copy charges - Main Office copier - estimated 70,000 color copies at $.04/copy			1.00	2,800.00	2,800.00
Copier - Grade 4 Teacher Workroom - monthly lease payments			12.00	199.50	2,394.00
Per copy charges - Grade 4 Teacher Workroom - estimated			1.00	1,292.00	1,292.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: EQUIPMENT CONTRACTS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	340,000 copies at $.0038/copy		12.00	185.00	2,220.00	
	Copier - Grade 5 Teacher Workroom - monthly lease payments		1.00	1,360.00	1,360.00	
	Per copy charges - Grade 5 Teacher Workroom - estimated 358,000 copies at $.0038/copy		12.00	155.25	1,863.00	
	Copier - Grade 3 - monthly lease payments		1.00	1,007.00	1,007.00	
	Per copy charges - Grade 3 - estimated 265,000 copies at $.0038/copy		12.00	197.75	2,373.00	
	Copier - Teacher Workroom - monthly lease payments		1.00	1,330.00	1,330.00	
	Per copy charges - Teacher Workroom - estimated B&W 350,000 copies at $.0038/copy					
260002	46430 - MAINTENANCE CONTRACTS				30,000.00	*
	Maintenance Contracts		1.00	30,000.00	30,000.00	
TOTAL EQUIPMENT CONTRACTS					50,959.00	
GRAND TOTAL					4,496,475.00	

** END OF REPORT - Generated by Michelle Marceau **

William J. Johnston Middle School (WJJMS)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		SALARIES					
CERTIFIED SALARIES							
100403	40111	CERTIFIED SALARIES	87,581	89,366	89,366	91,143	1,777
100503	40111	CERTIFIED SALARIES	174,122	177,692	177,692	181,246	3,554
100803	40111	CERTIFIED SALARIES	672,510	661,289	699,029	692,279	30,990
100903	40111	CERTIFIED SALARIES	261,763	267,358	267,358	272,689	5,331
101003	40111	CERTIFIED SALARIES	664,488	681,996	681,996	672,030	(9,966)
101103	40111	CERTIFIED SALARIES	526,153	459,456	535,156	545,938	86,482
101203	40111	CERTIFIED SALARIES	524,552	498,006	498,006	546,868	48,862
101303	40111	CERTIFIED SALARIES	87,581	89,366	89,366	91,373	2,007
101403	40111	CERTIFIED SALARIES	264,560	269,947	269,947	275,310	5,363
110003	40111	CERTIFIED SALARIES	13,600	14,903	14,903	16,754	1,851
212003	40111	CERTIFIED SALARIES	176,519	180,471	180,471	184,057	3,586
222003	40111	CERTIFIED SALARIES	87,217	89,002	89,002	90,913	1,911
240003	40111	CERTIFIED SALARIES - ADMINISTRATION	294,272	304,546	304,546	311,218	6,672
281003	40111	CERTIFIED SALARIES	124,887	161,537	161,537	172,756	11,219
320003	40111	STIPENDS - STUDENT ADVISORS	8,065	12,720	12,720	11,884	(836)
321003	40111	STIPENDS - ATHLETIC COACHES	9,345	37,639	37,639	33,022	(4,617)
322003	40111	STIPENDS - LEADERSHIP	29,348	31,665	31,665	34,280	2,615
TOTAL CERTIFIED SALARIES			**4,006,563**	**4,026,959**	**4,140,399**	**4,223,760**	**196,801**
CLASSIFIED SALARIES							
101003	40112	CLASSIFIED SALARIES	23,510	23,520	23,520	24,336	816
211003	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	81,672	82,818	83,174	84,833	2,015
222003	40112	CLASSIFIED SALARIES	23,529	23,520	23,861	24,336	816
240003	40112	CLASSIFIED SALARIES - ADMINISTRATION	145,513	145,512	148,770	101,394	(44,118)
260003	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	335,237	372,704	372,704	373,454	750
TOTAL CLASSIFIED SALARIES			**609,461**	**648,074**	**652,029**	**608,353**	**(39,721)**
ADDITIONAL STAFF HOURS SALARIES							
211003	40113	ADDITIONAL STAFF HOURS	2,792	2,099	2,099	2,144	45
TOTAL ADDITIONAL STAFF HOURS SALARIES			**2,792**	**2,099**	**2,099**	**2,144**	**45**
OVERTIME - FACILITIES/MAINTENANCE							
260003	40130	OVERTIME - FACILITIES/MAINTENANCE	5,416	8,800	8,800	10,500	1,700
TOTAL OVERTIME - FACILITIES/MAINTENANCE			**5,416**	**8,800**	**8,800**	**10,500**	**1,700**
		TOTAL SALARIES	**4,624,232**	**4,685,932**	**4,803,327**	**4,844,757**	**158,825**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		SUPPLIES					
POSTAGE							
240003	42535	POSTAGE	3,000	3,000	3,000	3,000	0
TOTAL POSTAGE			**3,000**	**3,000**	**3,000**	**3,000**	**0**
INSTRUCTIONAL SUPPLIES							
100403	42611	INSTRUCTIONAL SUPPLIES	1,070	5,066	5,066	6,000	934
100503	42611	INSTRUCTIONAL SUPPLIES	1,812	2,400	2,400	2,160	(240)
100803	42611	INSTRUCTIONAL SUPPLIES	1,289	989	989	1,497	508
100903	42611	INSTRUCTIONAL SUPPLIES	89	421	421	695	274
101003	42611	INSTRUCTIONAL SUPPLIES	121	1,718	1,718	1,036	(682)
101103	42611	INSTRUCTIONAL SUPPLIES	690	1,000	1,000	1,400	400
101203	42611	INSTRUCTIONAL SUPPLIES	0	0	0	0	0
101303	42611	INSTRUCTIONAL SUPPLIES	2,891	3,601	3,601	3,600	(1)
101403	42611	INSTRUCTIONAL SUPPLIES	2,167	939	939	4,504	3,565
110003	42611	INSTRUCTIONAL SUPPLIES	1,373	10,000	10,000	10,000	0
120003	42611	INSTRUCTIONAL SUPPLIES	405	812	812	714	(98)
212003	42611	INSTRUCTIONAL SUPPLIES	202	0	0	0	0
281003	42611	INSTRUCTIONAL SUPPLIES	591	1,092	1,092	2,350	1,258
TOTAL INSTRUCTIONAL SUPPLIES			**12,700**	**28,038**	**28,038**	**33,956**	**5,918**
MAINTENANCE SUPPLIES							
260003	42613	MAINTENANCE SUPPLIES	5,867	13,500	13,500	13,500	0
TOTAL MAINTENANCE SUPPLIES			**5,867**	**13,500**	**13,500**	**13,500**	**0**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
TEXTBOOKS							
100803	42641	TEXTBOOKS	6,288	1,750	1,750	2,100	350
100903	42641	TEXTBOOKS	1,555	1,078	1,078	517	(561)
101203	42641	TEXTBOOKS	192	0	0	0	0
120003	42641	TEXTBOOKS	250	128	128	47	(81)
TOTAL TEXTBOOKS			**8,285**	**2,956**	**2,956**	**2,664**	**(292)**
PERIODICALS							
100803	42643	PERIODICALS	444	343	343	0	(343)
100903	42643	PERIODICALS	0	143	143	143	0
101103	42643	PERIODICALS	157	0	0	0	0
100403	42643	PERIODICALS	0	162	162	200	38
120003	42643	PERIODICALS	0	0	0	0	0
212003	42643	PERIODICALS	0	0	0	521	521
TOTAL PERIODICALS			**601**	**648**	**648**	**864**	**216**
OTHER SUPPLIES							
100403	42690	OTHER SUPPLIES/MATERIALS	383	500	500	600	100
100803	42690	OTHER SUPPLIES/MATERIALS	255	400	400	400	0
100903	42690	OTHER SUPPLIES/MATERIALS	0	213	213	0	(213)
101003	42690	OTHER SUPPLIES/MATERIALS	0	0	0	0	0
101203	42690	OTHER SUPPLIES/MATERIALS	4,049	0	0	0	0
110003	42690	OTHER SUPPLIES/MATERIALS	2,520	3,000	3,000	3,000	0
120003	42690	OTHER SUPPLIES/MATERIALS	481	1,027	1,027	1,042	15
211003	42690	HEALTH OFFICE SUPPLIES	722	2,064	2,064	1,410	(654)
212003	42690	OTHER SUPPLIES/MATERIALS	0	850	850	483	(367)
222003	42690	LIBRARY MEDIA SUPPLIES	1,097	1,243	1,243	1,700	457
240003	42690	OFFICE SUPPLIES	2,281	4,000	4,000	4,000	0
260003	42690	CUSTODIAL SUPPLIES	11,466	20,700	20,700	20,700	0
281003	42690	OTHER SUPPLIES/MATERIALS	2,180	2,488	2,488	696	(1,792)
321003	42690	ATHLETIC SUPPLIES	4,869	4,700	4,700	1,900	(2,800)
TOTAL OTHER SUPPLIES			**30,303**	**41,185**	**41,185**	**35,931**	**(5,254)**
		TOTAL SUPPLIES	**60,756**	**89,327**	**89,327**	**89,915**	**588**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		TRAVEL, TRAINING, DUES					
PROFESSIONAL DEVELOPMENT							
211003	43320	PROFESSIONAL DEVELOPMENT	230	700	700	900	200
240003	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,132	4,000	4,000	4,000	0
TOTAL PROFESSIONAL DEVELOPMENT			**1,362**	**4,700**	**4,700**	**4,900**	**200**
TRAVEL							
240003	43580	TRAVEL	0	1,500	1,500	1,500	0
321003	43580	ATHLETIC TRAVEL	0	940	940	1,080	140
TOTAL TRAVEL			**0**	**2,440**	**2,440**	**2,580**	**140**
DUES AND FEES							
100403	43810	DUES AND FEES	0	105	105	105	0
100503	43810	DUES AND FEES	532	870	870	920	50
100803	43810	DUES AND FEES	51	448	448	442	(6)
211003	43810	DUES AND FEES	103	105	105	103	(2)
222003	43810	DUES AND FEES	210	220	220	230	10
240003	43810	DUES AND FEES	1,070	1,275	1,275	1,395	120
281003	43810	DUES AND FEES	150	150	150	150	0
321003	43810	DUES AND FEES	180	695	695	725	30
TOTAL DUES AND FEES			**2,296**	**3,868**	**3,868**	**4,070**	**202**
		TOTAL TRAVEL, TRAINING, DUES	**3,658**	**11,008**	**11,008**	**11,550**	**542**
		CONTRACTUAL & OTHER SERVICES					
PROFESSIONAL & OTHER SERVICES							
100503	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	1,000	1,000	1,000	0
101403	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	1,665	1,800	1,800	1,900	100
212003	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	2,600	2,600	2,800	200
321003	44330	OFFICIALS AND FEES	140	1,370	1,370	1,076	(294)
TOTAL PROFESSIONAL & OTHER SERVICES			**1,805**	**6,770**	**6,770**	**6,776**	**6**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
PRINTING							
240003	44550	PRINTING	1,270	1,500	1,500	1,500	0
TOTAL PRINTING			**1,270**	**1,500**	**1,500**	**1,500**	**0**
TUITION - MAGNET SCHOOLS							
101603	44566	TUITION - MAGNET SCHOOLS	26,265	42,651	42,651	39,210	(3,441)
TOTAL TUITION - MAGNET SCHOOLS			**26,265**	**42,651**	**42,651**	**39,210**	**(3,441)**
SOFTWARE LICENSING & SUPPORT							
100503	44815	SOFTWARE LICENSING & SUPPORT	0	280	280	320	40
100803	44815	SOFTWARE LICENSING & SUPPORT	0	359	359	158	(201)
100903	44815	SOFTWARE LICENSING & SUPPORT	0	429	429	450	21
101203	44815	SOFTWARE LICENSING & SUPPORT	0	4,379	4,379	540	(3,839)
110003	44815	SOFTWARE LICENSING & SUPPORT	0	500	500	500	0
120003	44815	SOFTWARE LICENSING & SUPPORT	0	99	99	99	0
212003	44815	SOFTWARE LICENSING & SUPPORT	1,182	1,750	1,750	1,830	80
240003	44815	SOFTWARE LICENSING & SUPPORT	827	852	852	930	78
281003	44815	SOFTWARE LICENSING & SUPPORT	273	709	709	722	13
TOTAL SOFTWARE LICENSING & SUPPORT			**2,282**	**9,357**	**9,357**	**5,549**	**(3,808)**
		TOTAL CONTRACTUAL & OTHER SERVICES	**31,622**	**60,278**	**60,278**	**53,035**	**(7,243)**
		UTILITIES AND TAXES					
WATER/SEWER							
260003	45411	WATER/SEWER	5,045	10,000	10,000	10,000	0
TOTAL WATER/SEWER			**5,045**	**10,000**	**10,000**	**10,000**	**0**
TELEPHONES							
260003	45530	TELEPHONES	10,443	10,020	10,020	9,840	(180)
TOTAL TELEPHONES			**10,443**	**10,020**	**10,020**	**9,840**	**(180)**
HEATING OIL							
260003	45620	HEATING OIL	49,702	60,450	60,450	70,000	9,550
TOTAL HEATING OIL			**49,702**	**60,450**	**60,450**	**70,000**	**9,550**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - WJJMS
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
ELECTRICITY							
260003	45622	ELECTRICITY	158,522	189,438	189,438	178,613	(10,825)
TOTAL ELECTRICITY			**158,522**	**189,438**	**189,438**	**178,613**	**(10,825)**
		TOTAL UTILITIES AND TAXES	**223,712**	**269,908**	**269,908**	**268,453**	**(1,455)**
		REPAIRS AND MAINTENANCE					
RECYCLING							
260003	46410	RECYCLING	6,786	7,200	7,200	7,700	500
TOTAL RECYCLING			**6,786**	**7,200**	**7,200**	**7,700**	**500**
CLEANING/REPAIRING/MAINTENANCE							
100503	46420	CLEANING/REPAIRING/MAINTENANCE	1,290	1,700	1,700	1,700	0
110003	46420	CLEANING/REPAIRING/MAINTENANCE	0	500	500	500	0
211003	46420	CLEANING/REPAIRING/MAINTENANCE	0	275	275	175	(100)
240003	46420	EQUIPMENT REPAIRS	0	500	500	500	0
260003	46420	BUILDING REPAIRS	12,728	10,000	10,000	15,000	5,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			**14,018**	**12,975**	**12,975**	**17,875**	**4,900**
EQUIPMENT CONTRACTS							
240003	46430	EQUIPMENT CONTRACTS	9,628	12,130	12,130	12,355	225
TOTAL EQUIPMENT CONTRACTS			**9,628**	**12,130**	**12,130**	**12,355**	**225**
MAINTENANCE CONTRACTS							
260003	46430	MAINTENANCE CONTRACTS	35,692	35,000	35,000	37,000	2,000
TOTAL MAINTENANCE CONTRACTS			**35,692**	**35,000**	**35,000**	**37,000**	**2,000**
		TOTAL REPAIRS AND MAINTENANCE	**66,124**	**67,305**	**67,305**	**74,930**	**7,625**
TOTAL		**WILLIAM J. JOHNSTON MIDDLE SCHOOL**	**5,010,104**	**5,183,758**	**5,301,153**	**5,342,640**	**158,882**

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
100403	40111 - CERTIFIED SALARIES				91,143.00	*
	Certified Teacher - 1.0 FTE		1.00	90,623.00	90,623.00	
	Longevity		1.00	520.00	520.00	
100503	40111 - CERTIFIED SALARIES				181,246.00	*
	Certified Teachers - 2.0 FTE		1.00	181,246.00	181,246.00	
100803	40111 - CERTIFIED SALARIES				692,279.00	*
	Certified Teachers - 8.0 FTE		1.00	718,280.00	718,280.00	
	Longevity		1.00	2,246.00	2,246.00	
	Retirement Certified Teacher - 1.0 FTE		1.00	90,623.00	-90,623.00	
	Replacement Certified Teacher - 1.0 FTE budgeted at MA9		1.00	62,786.00	62,786.00	
	Retirement Longevity		1.00	410.00	-410.00	
100903	40111 - CERTIFIED SALARIES				272,689.00	*
	Certified Teachers - 3.0 FTE		1.00	271,869.00	271,869.00	
	Longevity		1.00	820.00	820.00	
101003	40111 - CERTIFIED SALARIES				672,030.00	*
	Certified Teachers - 8.0 FTE		1.00	697,147.00	697,147.00	
	Longevity		1.00	3,130.00	3,130.00	
	Retirement Certified Teacher - 1.0 FTE		1.00	90,623.00	-90,623.00	
	Replacement Certified Teacher - 1.0 FTE budgeted at MA9		1.00	62,786.00	62,786.00	
	Retirement Longevity		1.00	410.00	-410.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101103	40111 - CERTIFIED SALARIES				545,938.00	*
	Certified Teachers - 6.0 FTE		1.00	543,738.00	543,738.00	
	Longevity		1.00	2,200.00	2,200.00	
101203	40111 - CERTIFIED SALARIES				546,868.00	*
	Certified Teachers - 6.0 FTE		1.00	543,738.00	543,738.00	
	Longevity		1.00	3,130.00	3,130.00	
101303	40111 - CERTIFIED SALARIES				91,373.00	*
	Certified Teacher - 1.0 FTE		1.00	90,623.00	90,623.00	
	Longevity		1.00	750.00	750.00	
101403	40111 - CERTIFIED SALARIES				275,310.00	*
	Certified Teachers - 3.0 FTE		1.00	273,520.00	273,520.00	
	Longevity		1.00	1,790.00	1,790.00	
110003	40111 - CERTIFIED SALARIES				16,754.00	*
	Certified Teacher - 0.2 FTE Additional 0.6 FTE CES and 0.2 FTE BA		1.00	16,754.00	16,754.00	
212003	40111 - CERTIFIED SALARIES				184,057.00	*
	Guidance Counselors - 2.0 FTE		1.00	182,897.00	182,897.00	
	Longevity		1.00	1,160.00	1,160.00	
222003	40111 - CERTIFIED SALARIES				90,913.00	*
	Certified Teacher -Library Media Specialist - 1.0 FTE		1.00	90,623.00	90,623.00	
	Longevity		1.00	290.00	290.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
240003	40111 - CERTIFIED SALARIES				311,218.00	*
	Principal - Step 4 per union contract salary schedule		1.00	159,519.00	159,519.00	
	Assistant Principal - Step 4 per union contract salary schedule plus PHD stipend		1.00	144,699.00	144,699.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract		1.00	7,000.00	7,000.00	
281003	40111 - CERTIFIED SALARIES				172,756.00	*
	Certified Teachers - 2.0 FTE		1.00	172,756.00	172,756.00	
320003	40111 - STIPENDS - STUDENT ADVISORS				11,884.00	*
	Student Council Advisor		1.00	1,371.00	1,371.00	
	Math Team Advisor (2)		1.00	1,828.00	1,828.00	
	Jazz Band Director		1.00	3,657.00	3,657.00	
	Yearbook Advisor		1.00	2,743.00	2,743.00	
	Chamber Choir Director		1.00	2,285.00	2,285.00	
321003	40111 - STIPENDS - ATHLETIC COACHES				33,022.00	*
	Athletic Coordinator		1.00	3,657.00	3,657.00	
	Track & Field - Boys		1.00	2,742.00	2,742.00	
	Track & Field - Girls		1.00	3,657.00	3,657.00	
	Varsity Soccer - Girls		1.00	3,657.00	3,657.00	
	Varsity Soccer - Boys		1.00	3,199.00	3,199.00	
	Junior Varsity Soccer - Girls		1.00	1,828.00	1,828.00	
	Junior Varsity Soccer - Boys		1.00	2,285.00	2,285.00	
	Varsity Basketball - Girls		1.00	3,657.00	3,657.00	
	Varsity Basketball - Boys		1.00	2,742.00	2,742.00	
			1.00	3,656.00	3,656.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
	Junior Varsity Basketball - Girls		1.00	2,285.00	2,285.00
	Junior Varsity Basketball - Boys		1.00	3,657.00	3,657.00
	Cross Country		1.00	4,000.00	-4,000.00
	Estimated Pay to Play revenues (total estimated $20,000)				
322003	40111 - STIPENDS - LEADERSHIP				34,280.00 *
	Safe School Climate Specialist		1.00	3,199.00	3,199.00
	Teacher Leader - Reading		1.00	4,114.00	4,114.00
	Teacher Leader - Math		1.00	4,571.00	4,571.00
	Teacher Leader - Social Studies		1.00	4,114.00	4,114.00
	Teacher Leader - Science		1.00	4,114.00	4,114.00
	School Counseling - WJJMS/BA shared		1.00	2,057.00	2,057.00
	Career Technical Education - WJJMS/BA shared		1.00	2,285.00	2,285.00
	World Language - WJJMS/BA shared		1.00	2,285.00	2,285.00
	Specialist - Fine Arts - WJJMS/BA shared		1.00	2,057.00	2,057.00
	Specialist - PE/Health - WJJMS/BA shared		1.00	1,828.00	1,828.00
	Technology Integration Specialist		1.00	3,656.00	3,656.00
TOTAL CERTIFIED SALARIES	4,223,760.00				
101003	40112 - CLASSIFIED SALARIES				24,336.00 *
	Paraprofessional - 6.75 hrs/day		1.00	24,336.00	24,336.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
211003	40112 - CLASSIFIED SALARIES				84,833.00	*
			1.00	59,618.00	59,618.00	
	Nurse - 7.5 hrs/day					
			1.00	25,215.00	25,215.00	
	Health Office Paraprofessional - 7 hrs/day					
222003	40112 - CLASSIFIED SALARIES				24,336.00	*
			1.00	24,336.00	24,336.00	
	Library Media Paraprofessional - 6.75 hrs/day					
240003	40112 - CLASSIFIED SALARIES				101,394.00	*
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
			1.00	50,697.00	-50,697.00	
	Office Professional - 8 hrs/day Reallocate office professional to CES					
260003	40112 - CLASSIFIED SALARIES				373,454.00	*
			1.00	61,492.00	61,492.00	
	Head Custodian - Grade III, Step 7					
			1.00	52,492.00	52,492.00	
	Day Custodian - Grade II, Step 7					
			1.00	52,492.00	52,492.00	
	Night Lead Custodian - Grade II, Step 7					
			1.00	45,351.00	45,351.00	
	Evening Custodian - Grade I, Step 7					
			1.00	45,351.00	45,351.00	
	Evening Custodian - Grade I, Step 7					
			1.00	38,002.00	38,002.00	
	Evening Custodian - Grade I, Step 3					
			1.00	39,171.00	39,171.00	
	Evening Custodian - Grade I, Step 4					
			1.00	36,853.00	36,853.00	
	Evening Custodian - Grade I, Step 2					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Longevity		1.00	2,250.00	2,250.00	
TOTAL CLASSIFIED SALARIES	608,353.00					
211003 40113 - ADDITIONAL STAFF HOURS					2,144.00	*
	Summer hours - Nurse - 45 hours		1.00	1,944.00	1,944.00	
	Summer hours - Health Paraprofessional - 10 hrs		1.00	200.00	200.00	
TOTAL ADDITIONAL STAFF HOURS	2,144.00					
260003 40130 - CLASSIFIED OVERTIME					10,500.00	*
	Custodian overtime		1.00	10,500.00	10,500.00	
TOTAL CLASSIFIED OVERTIME	10,500.00					
240003 42535 - POSTAGE					3,000.00	*
	Postage		1.00	3,000.00	3,000.00	
TOTAL POSTAGE	3,000.00					
100403 42611 - INSTRUCTIONAL SUPPLIES					6,000.00	*
	Paint, glaze and clay (ceramics supplies)		1.00	1,000.00	1,000.00	
	watercolors, Gloss, Gel, Construction paper, Markers, Rulers, Post-its, Wire, Canvas, Paint, Tote Trays		1.00	5,000.00	5,000.00	
100503 42611 - INSTRUCTIONAL SUPPLIES					2,160.00	*
	Various Music Pieces		1.00	1,800.00	1,800.00	
	Bell Covers		1.00	360.00	360.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
100803	42611 - INSTRUCTIONAL SUPPLIES				1,497.00	*
			1.00	272.00	272.00	
	Easel Paper, Index Cards, Folders, Markers, Pencils, Post-its, Tape, Stapler, etc					
			1.00	240.00	240.00	
	Easel Pads, Post-its, Erasers, Whiteboard Cleaner, Markers, etc					
			1.00	232.00	232.00	
	Post-its, Glue, Markers, Easel Paper					
			1.00	205.00	205.00	
	Construction Paper, Easel Paper, Tape, Staples, Markers, Folders, Pens, Rulers, etc					
			1.00	144.00	144.00	
	Post-its, Markers, Tape, Glue, Scissors, Staples, etc					
			1.00	122.00	122.00	
	Glue, Post-its, Markers, Pens, Pencils, Plan Book					
			1.00	91.00	91.00	
	Index Cards, Erasers, Markers, Badges, Pencils, Pens					
			1.00	191.00	191.00	
	Post-its, Wipes, etc					
100903	42611 - INSTRUCTIONAL SUPPLIES				695.00	*
			1.00	695.00	695.00	
	Sticker Pack, Pencils, Awards, Pocker Folders, Pens, Composition Book					
101003	42611 - INSTRUCTIONAL SUPPLIES				1,036.00	*
			1.00	1,036.00	1,036.00	
	Laminating Pouches, Pocket Folders, Markers, Erasers, Glue, Post-its, Pencils, Lead, White-out, Craft Sticks, Sheet Protectors, Dividers, etc					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101103	42611 - INSTRUCTIONAL SUPPLIES				1,400.00	*
			1.00	1,400.00	1,400.00	
	Construction paper, glue sticks, stapler, sharpener, tape, pencils, markers, energy transfer balls, straws, bags, paint, clothespins,scissors, play dough, seeds, chemicals					
101303	42611 - INSTRUCTIONAL SUPPLIES				3,600.00	*
			1.00	2,212.00	2,212.00	
	Rockets and Wood Blanks					
			1.00	1,388.00	1,388.00	
	Reaction Tester Bulb, Radio Kit, Continuity Tester					
101403	42611 - INSTRUCTIONAL SUPPLIES				4,504.00	*
			1.00	4,029.00	4,029.00	
	Golf Clubs, Volley balls, Kickballs, Floor Hockey Equipment, Chest Harnesses					
			1.00	475.00	475.00	
	Shipping Costs					
110003	42611 - INSTRUCTIONAL SUPPLIES				10,000.00	*
			1.00	7,000.00	7,000.00	
	School-wide Copy Paper					
			1.00	3,000.00	3,000.00	
	School-wide Lined Paper					
120003	42611 - INSTRUCTIONAL SUPPLIES				714.00	*
			1.00	666.00	666.00	
	Binders, Dividers, Agendas, Pencils, Markers, Notecards, etc					
			1.00	48.00	48.00	
	Markers, Bubbler, Dry Erasers, Chart Paper					
281003	42611 - INSTRUCTIONAL SUPPLIES				2,350.00	*
			1.00	2,350.00	2,350.00	
	Hot glue, tape, string, paper clips, copper tape, craft sticks, scissors, glue gun, markers, filament, pipe cleaners, construction paper, felt, batteries, etc					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL INSTRUCTIONAL SUPPLIES	33,956.00					
260003 42613 - MAINTENANCE SUPPLIES					13,500.00	*
Miscellaneous Maintenance parts, Supplies and Materials			1.00	13,500.00	13,500.00	
TOTAL MAINTENANCE SUPPLIES	13,500.00					
100803 42641 - TEXTBOOKS					2,100.00	*
Classroom Library Books			7.00	300.00	2,100.00	
100903 42641 - TEXTBOOKS					517.00	*
Nuestras Historias and Notre Historie Textbooks			4.00	100.00	400.00	
Classroom Library Readers			1.00	117.00	117.00	
120003 42641 - TEXTBOOKS					47.00	*
Classroom Readers			1.00	47.00	47.00	
TOTAL TEXTBOOKS	2,664.00					
100403 42643 - PERIODICALS					200.00	*
Scholast Art			1.00	200.00	200.00	
100903 42643 - PERIODICALS					143.00	*
El Pais			1.00	143.00	143.00	
212003 42643 - PERIODICALS					521.00	*
Gettingthe Most out of Middle School			1.00	259.00	259.00	
On Your Way to Middle School Success			1.00	219.00	219.00	
Shipping			1.00	43.00	43.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: PERIODICALS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL PERIODICALS	864.00					
100403 42690 - OTHER SUPPLIES/MATERIALS					600.00	*
			1.00	600.00	600.00	
Art Room Toner						
100803 42690 - OTHER SUPPLIES/MATERIALS					400.00	*
			1.00	400.00	400.00	
Toner						
110003 42690 - OTHER SUPPLIES/MATERIALS					3,000.00	*
			1.00	3,000.00	3,000.00	
School-wide Toner						
120003 42690 - OTHER SUPPLIES/MATERIALS					1,042.00	*
			1.00	242.00	242.00	
File Folders and Toner						
			1.00	800.00	800.00	
Toner Cartridges - for IEPs						
211003 42690 - HEALTH OFFICE SUPPLIES					1,410.00	*
			2.00	13.00	26.00	
Saltines						
			1.00	56.00	56.00	
Paper cups, Toothbrushes						
			1.00	1,328.00	1,328.00	
Bandages, Table Paper, Glutose Tabs, Orajel, Caladryl Lotion, Urine Test Strips, Hot/Cold Packs, Tylenol, Advil, Hydrogen Peroxide, Sanitizer, Burn Gel, Aspirin, etc						
212003 42690 - OTHER SUPPLIES/MATERIALS					483.00	*
			1.00	483.00	483.00	
Fidget toys, Stress Relievers, Pocket Folders, Binders,Tape, Agendas						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
222003	42690 - LIBRARY MEDIA SUPPLIES				1,700.00	*
			1.00	1,200.00	1,200.00	
	Book Covers, Repair Tape, Jacket Covers, Laminate, Adhesive Glue, Book Tape, etc					
			1.00	400.00	400.00	
	Poster Printer Toner					
			1.00	100.00	100.00	
	Tape, Paper Clips, Markers, Glue, Note Pads, etc					
240003	42690 - OFFICE SUPPLIES				4,000.00	*
			1.00	4,000.00	4,000.00	
	Toner, Folders, Staples, Paper CLips, Glue, Tape, Index Cards, Post-its, Chart Paper, Hanging Files, Folders, Pencils, Pens, Sharpeners, Highlighters, Labels, etc					
260003	42690 - CUSTODIAL SUPPLIES				20,700.00	*
			1.00	20,700.00	20,700.00	
	Custodial Supplies and Equipment					
281003	42690 - OTHER SUPPLIES/MATERIALS				696.00	*
			1.00	207.00	207.00	
	Mics and Broadcasting Equipment					
			1.00	489.00	489.00	
	Extruder, Pliers, Littlebits, 2-wire Motor					
321003	42690 - ATHLETIC SUPPLIES				1,900.00	*
			1.00	1,100.00	1,100.00	
	Ice Packs, Bandaids, Balls, Rule Books, Scorebooks, etc					
			20.00	40.00	800.00	
	Replacement Track Uniforms					
TOTAL OTHER SUPPLIES/MATERIALS	35,931.00					
211003	43320 - PROFESSIONAL DEVELOPMENT				900.00	*
			1.00	500.00	500.00	
	Professional Development					
			2.00	200.00	400.00	
	CPR Recertification					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

PROFESSIONAL DEVELOPMENT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
240003	43320 - ADMIN PROF DEVELOPMENT				4,000.00	*
			2.00	2,000.00	4,000.00	
	Administrator professional development per contract					
TOTAL PROFESSIONAL DEVELOPMENT	4,900.00					
240003	43580 - TRAVEL				1,500.00	*
			1.00	1,500.00	1,500.00	
	Admin Travel, Bank Deposits, Post Office Trips					
321003	43580 - TRAVEL - ATHLETICS				1,080.00	*
			7.00	360.00	2,520.00	
	7 Soccer Games-buses					
			14.00	360.00	5,040.00	
	14 Basketball Games-buses					
			7.00	360.00	2,520.00	
	7 Track Meets-buses					
			1.00	9,000.00	-9,000.00	
	Estimated Pay to Play revenues (total estimated $20,000)					
TOTAL TRAVEL	2,580.00					
100403	43810 - DUES AND FEES				105.00	*
			1.00	105.00	105.00	
	Scholastic Art Awards' Entry Fee					
100503	43810 - DUES AND FEES				920.00	*
			2.00	140.00	280.00	
	National Association for Music Education Memberships(NAfME)					
			1.00	140.00	140.00	
	Connecticut Music Educatiors Association (CMEA) - School Association Fee					
			1.00	100.00	100.00	
	Waterford Festival Fee					
			1.00	400.00	400.00	
	Connecticut Music Educatiors Association(CMEA) - Eastern Region Middle School (ERMS)- Festival Fee for Students					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: DUES AND FEES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
100803	43810 - DUES AND FEES				442.00	*
	Learning Forward		1.00	99.00	99.00	
	International Literacy Assoc		1.00	68.00	68.00	
	National Council for Teachers of English		1.00	75.00	75.00	
	Teachers College Reading and Writing Project Supper Club Membership		2.00	100.00	200.00	
211003	43810 - DUES AND FEES				103.00	*
	Professional Liability Insurance		1.00	103.00	103.00	
222003	43810 - DUES AND FEES				230.00	*
	American Association of School Libraries (AASL)		1.00	230.00	230.00	
240003	43810 - DUES AND FEES				1,395.00	*
	Connecticut Association of Schools (CAS)		1.00	750.00	750.00	
	Association for Supervision and Curriculum Development (ASCD)		2.00	100.00	200.00	
	New England League of Middle Schools (MELMS)		1.00	360.00	360.00	
	Principal's Roundtable		1.00	85.00	85.00	
281003	43810 - DUES AND FEES				150.00	*
	CT Invention Convention		1.00	150.00	150.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: DUES AND FEES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
321003	43810 - DUES AND FEES				725.00	*
	Connecticut Association of Athletic Directors (CAAD) Membership		1.00	225.00	225.00	
	Regional track meet		1.00	250.00	250.00	
	Track Invitational		1.00	250.00	250.00	
TOTAL DUES AND FEES	4,070.00					
100503	44330 - OTHER PROF TECH SERV				1,000.00	*
	Piano Accompanist		2.00	500.00	1,000.00	
101403	44330 - OTHER PROF TECH SERV				1,900.00	*
	Annual Inspection of Adventure Learning Course		1.00	1,900.00	1,900.00	
212003	44330 - OTHER PROF TECH SERV				2,800.00	*
	Safe Futures Program		1.00	2,800.00	2,800.00	
321003	44330 - OFFICIALS & FEES				1,076.00	*
	Soccer Games		14.00	112.00	1,568.00	
	Basketball Games		14.00	242.00	3,388.00	
	Basketball Scorekeeper		14.00	35.00	490.00	
	Basketball Site Supervisor		14.00	60.00	840.00	
	Basketball Clock Operator		14.00	35.00	490.00	
	Track Meets		5.00	200.00	1,000.00	
	Track Site Supervisor		5.00	60.00	300.00	
	Estimated Pay to Play revenues (total estimated $20,000)		1.00	7,000.00	-7,000.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: OTHER PROF TECH SERV		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL OTHER PROF TECH SERV	6,776.00					
240003 44550 - PRINTING					1,500.00	*
CUM Folders, envelopes, PBS Materials			1.00	1,500.00	1,500.00	
TOTAL PRINTING	1,500.00					
101603 44566 - TUITION - MAGNET SCHOOLS					39,210.00	*
Academy of Aerospace & Engineering (CREC) - 2 continuing students Estimated 3% increase in tuition rate			2.00	5,410.50	10,821.00	
Montessori Magnet (CREC) - 1 continuing student Estimated 3% increase in tuition rate			1.00	4,774.00	4,774.00	
Metropolitan Learning Center (CREC) - 1 continuing student Estimated 3% increase in tuition rate			1.00	5,411.00	5,411.00	
CT River Academy (LEARN) - 3 continuing student Estimated 2% increase in tuition rate			3.00	6,068.00	18,204.00	
TOTAL TUITION - MAGNET SCHOOLS	39,210.00					
100503 44815 - SOFTWARE LICENSING & SUPPORT					320.00	*
Make Music - teacher Subscription			1.00	40.00	40.00	
Make Music - Student Subscriptions			20.00	14.00	280.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

SOFTWARE LICENSING & SUPPORT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
100803	44815 - SOFTWARE LICENSING & SUPPORT				158.00	*
			1.00	99.00	99.00	
	Padlet Subscription					
			1.00	59.00	59.00	
	Really Great Reading					
100903	44815 - SOFTWARE LICENSING & SUPPORT				450.00	*
			3.00	150.00	450.00	
	Sr Wooly Subscription					
101203	44815 - SOFTWARE LICENSING & SUPPORT				540.00	*
			60.00	9.00	540.00	
	NYT Upfront - Digital					
110003	44815 - SOFTWARE LICENSING & SUPPORT				500.00	*
			1.00	500.00	500.00	
	Movie License					
120003	44815 - SOFTWARE LICENSING & SUPPORT				99.00	*
			1.00	99.00	99.00	
	Kamiapp					
212003	44815 - SOFTWARE LICENSING & SUPPORT				1,830.00	*
			1.00	1,830.00	1,830.00	
	Naviance					
240003	44815 - SOFTWARE LICENSING & SUPPORT				930.00	*
			1.00	930.00	930.00	
	Student Activity financial software - annual hosting and maintenance					
281003	44815 - SOFTWARE LICENSING & SUPPORT				722.00	*
			1.00	467.00	467.00	
	WeVideo Seats					
			1.00	255.00	255.00	
	CoSpaces Seats					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: SOFTWARE LICENSING & SUPPORT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
TOTAL SOFTWARE LICENSING & SUPPORT	5,549.00				
260003 45411 - WATER/SEWER					10,000.00 *
			1.00	2,000.00	2,000.00
Water charges - Field Irrigation system					
			1.00	8,000.00	8,000.00
Water and Sewer Charges					
TOTAL WATER/SEWER	10,000.00				
260003 45530 - TELEPHONES					9,840.00 *
			12.00	770.00	9,240.00
Telephone monthly service charges					
			12.00	50.00	600.00
District issued cell phone plan for two School Administrators					
TOTAL TELEPHONES	9,840.00				
260003 45620 - HEATING OIL					70,000.00 *
			28,000.00	2.50	70,000.00
TOTAL HEAT ENERGY SUPPLIES	70,000.00				
260003 45622 - ELECTRICITY					178,613.00 *
			1.00	178,613.00	178,613.00
Electricity (estimated 825,000 KWh @ $0.2165/KWh)					
TOTAL ELECTRICITY	178,613.00				
260003 46410 - RECYCLING					7,700.00 *
			1.00	7,700.00	7,700.00
Wate Removal and Single Stream Recycling					
TOTAL RECYCLING	7,700.00				
100503 46420 - CLEANING/REPAIRING MAINT					1,700.00 *
			1.00	1,700.00	1,700.00
Instrument Repairs					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLEANING/REPAIRING MAINT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
110003	46420 - CLEANING/REPAIRING MAINT				500.00	*
			1.00	500.00	500.00	
	School-wide Repairs					
211003	46420 - CLEANING/REPAIRING MAINT				175.00	*
			2.00	75.00	150.00	
	Audiometer Calibration					
			1.00	25.00	25.00	
	Oxygen Tank Maintenance					
240003	46420 - EQUIPMENT REPAIRS				500.00	*
			1.00	500.00	500.00	
	Office Equipment Repairs					
260003	46420 - BUILDING/EQUIPMENT REPAIRS				15,000.00	*
			1.00	15,000.00	15,000.00	
	Building and Ground Repairs					
TOTAL CLEANING/REPAIRING MAINT	17,875.00					
240003	46430 - EQUIPMENT CONTRACTS				12,355.00	*
			4.00	315.50	1,262.00	
	Postage meter - Quarterly lease payments					
			12.00	196.50	2,358.00	
	Copier - Main Office - monthly lease payments					
			1.00	1,026.00	1,026.00	
	Per copy charges - Main Office - estimated 270,000 copies at $.0038/copy					
			12.00	155.25	1,863.00	
	Copier - Grade 7 Room 113 - monthly lease payments					
			1.00	1,596.00	1,596.00	
	Per copy charges - Grade 7 - estimated 420,000 copies at $.0038/copy					
			12.00	155.25	1,863.00	
	Copier - Grade 8 - monthly lease payments					
			1.00	1,102.00	1,102.00	
	Per copy charges - Grade 8 - estimated 290,000 copies at $.0038/copy					
			12.00	30.00	360.00	
	Copier - Media Center - monthly lease payments					
			1.00	45.00	45.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: EQUIPMENT CONTRACTS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Per copy charges - Media Center - estimated 5,000 copies at $.008/copy		1.00	880.00	880.00	
	Per copy charges - Main Office - estimated 22,000 Color copies at $.04/copy					
260003	46430 - MAINTENANCE CONTRACTS				37,000.00	*
	Maintenance Contracts		1.00	37,000.00	37,000.00	
	TOTAL EQUIPMENT CONTRACTS				49,355.00	
	GRAND TOTAL				5,342,640.00	

** END OF REPORT - Generated by Michelle Marceau **

Bacon Academy
(BA)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		SALARIES					
CERTIFIED SALARIES							
100404	40111	CERTIFIED SALARIES	175,622	180,004	180,004	183,574	3,570
100504	40111	CERTIFIED SALARIES	149,924	157,663	157,663	165,964	8,301
100704	40111	CERTIFIED SALARIES	153,285	169,860	169,860	181,246	11,386
100804	40111	CERTIFIED SALARIES	677,759	678,376	678,376	645,706	(32,670)
100904	40111	CERTIFIED SALARIES	294,895	326,901	326,901	272,315	(54,586)
101004	40111	CERTIFIED SALARIES	696,531	765,051	765,051	738,960	(26,091)
101104	40111	CERTIFIED SALARIES	738,974	669,402	669,402	642,219	(27,183)
101204	40111	CERTIFIED SALARIES	652,791	670,679	670,679	630,565	(40,114)
101304	40111	CERTIFIED SALARIES	383,538	409,538	409,538	430,452	20,914
101404	40111	CERTIFIED SALARIES	321,672	322,718	322,718	324,334	1,616
101504	40111	CERTIFIED SALARIES	176,749	190,528	190,528	199,728	9,200
101704	40111	CERTIFIED SALARIES	39,789	93,788	93,788	125,781	31,993
110004	40111	CERTIFIED SALARIES	13,600	14,903	14,903	16,754	1,851
212004	40111	CERTIFIED SALARIES	348,648	358,991	358,991	389,962	30,971
222004	40111	CERTIFIED SALARIES	88,648	90,465	90,465	92,274	1,809
240004	40111	CERTIFIED SALARIES - ADMINISTRATION	452,337	460,069	460,069	470,183	10,114
271004	40111	CERTIFIED SALARIES	63,660	66,995	66,995	0	(66,995)
320004	40111	STIPENDS - STUDENT ADVISORS	60,041	63,598	63,598	66,732	3,134
321004	40111	STIPENDS - ATHLETIC COACHES	191,214	208,084	208,084	216,536	8,452
322004	40111	STIPENDS - LEADERSHIP	28,004	32,570	32,570	33,366	796
TOTAL CERTIFIED SALARIES			**5,707,681**	**5,930,183**	**5,930,183**	**5,826,651**	**(103,532)**
CLASSIFIED SALARIES							
101004	40112	CLASSIFIED SALARIES	42,211	47,040	47,040	24,336	(22,704)
101704	40112	CLASSIFIED SALARIES	23,534	23,520	23,520	21,656	(1,864)
110004	40112	CLASSIFIED SALARIES	0	23,520	23,861	24,336	816
211004	40112	CLASSIFIED SALARIES - NURSE/HEALTH PARA	108,654	113,991	113,991	116,628	2,637
212004	40112	CLASSIFIED SALARIES	97,009	97,608	98,694	101,394	3,786
222004	40112	CLASSIFIED SALARIES	38,060	37,578	38,124	38,881	1,303
240004	40112	CLASSIFIED SALARIES - ADMINISTRATION	172,600	194,450	196,883	204,793	10,343
260004	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	360,316	380,303	380,303	386,252	5,949

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
271004	40112	CLASSIFIED SALARIES - ALT ED	0	9,500	9,500	0	(9,500)
TOTAL CLASSIFIED SALARIES			**842,384**	**927,510**	**931,916**	**918,276**	**(9,234)**
ADDITIONAL STAFF HOURS							
211004	40113	ADDITIONAL STAFF HOURS	10,100	8,397	8,397	8,575	178
212004	40113	ADDITIONAL STAFF HOURS	372	0	0	0	0
222004	40113	ADDITIONAL STAFF HOURS	333	0	0	0	0
240004	40113	ADDITIONAL STAFF HOURS	135	672	672	672	0
TOTAL ADDITIONAL STAFF HOURS			**10,940**	**9,069**	**9,069**	**9,247**	**178**
OVERTIME - FACILITIES/MAINTENANCE							
212004	40130	OVERTIME - FACILITIES/MAINTENANCE	0	0	0	0	0
240004	40130	OVERTIME - FACILITIES/MAINTENANCE	0	0	0	0	0
260004	40130	OVERTIME - FACILITIES/MAINTENANCE	6,067	9,000	9,000	9,500	500
TOTAL OVERTIME - FACILITIES/MAINTENANCE			**6,067**	**9,000**	**9,000**	**9,500**	**500**
		TOTAL SALARIES	**6,567,072**	**6,875,762**	**6,880,168**	**6,763,674**	**(112,088)**
		SUPPLIES					
POSTAGE							
240004	42535	POSTAGE	4,335	4,500	4,500	4,000	(500)
TOTAL POSTAGE			**4,335**	**4,500**	**4,500**	**4,000**	**(500)**
INSTRUCTIONAL SUPPLIES							
100404	42611	INSTRUCTIONAL SUPPLIES	11,596	12,300	12,300	11,300	(1,000)
100504	42611	INSTRUCTIONAL SUPPLIES	3,737	6,500	5,776	6,000	(500)
100704	42611	INSTRUCTIONAL SUPPLIES	311	2,000	2,000	2,350	350
100804	42611	INSTRUCTIONAL SUPPLIES	314	403	403	401	(2)
100904	42611	INSTRUCTIONAL SUPPLIES	1,225	2,800	2,800	2,500	(300)
101004	42611	INSTRUCTIONAL SUPPLIES	3,260	3,140	3,140	2,990	(150)
101104	42611	INSTRUCTIONAL SUPPLIES	13,245	16,311	16,311	15,411	(900)
101204	42611	INSTRUCTIONAL SUPPLIES	368	1,700	1,700	1,700	0
101304	42611	INSTRUCTIONAL SUPPLIES	23,910	24,865	24,865	22,765	(2,100)
101404	42611	INSTRUCTIONAL SUPPLIES	762	2,300	2,300	2,300	0
101504	42611	INSTRUCTIONAL SUPPLIES	9,797	10,505	10,505	10,505	0
101704	42611	INSTRUCTIONAL SUPPLIES	0	2,000	2,000	2,000	0

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
110004	42611	INSTRUCTIONAL SUPPLIES	7,364	11,000	11,000	10,000	(1,000)
120004	42611	INSTRUCTIONAL SUPPLIES	241	500	500	500	0
212004	42611	INSTRUCTIONAL SUPPLIES	537	700	700	700	0
219004	42611	INSTRUCTIONAL SUPPLIES	0	0	0	0	0
222004	42611	INSTRUCTIONAL SUPPLIES	219	1,000	1,000	1,000	0
271004	42611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	0	(1,500)
TOTAL INSTRUCTIONAL SUPPLIES			**76,886**	**99,524**	**98,800**	**92,422**	**(7,102)**
MAINTENANCE SUPPLIES							
260004	42613	MAINTENANCE SUPPLIES	12,387	22,000	22,000	23,500	1,500
TOTAL MAINTENANCE SUPPLIES			**12,387**	**22,000**	**22,000**	**23,500**	**1,500**
TEXTBOOKS							
100704	42641	TEXTBOOKS	3,584	2,000	2,000	2,650	650
100804	42641	TEXTBOOKS	4,496	6,032	6,032	4,602	(1,430)
101104	42641	TEXTBOOKS	6,822	1,000	1,000	1,500	500
101204	42641	TEXTBOOKS	1,889	350	350	350	0
120004	42641	TEXTBOOKS	0	0	0	0	0
219004	42641	TEXTBOOKS	0	0	0	0	0
TOTAL TEXTBOOKS			**16,791**	**9,382**	**9,382**	**9,102**	**(280)**
OTHER SUPPLIES							
100404	42690	OTHER SUPPLIES/MATERIALS	1,638	1,525	1,525	1,555	30
100504	42690	OTHER SUPPLIES/MATERIALS	1,539	1,600	2,324	1,600	0
100704	42690	OTHER SUPPLIES/MATERIALS	0	0	0	0	0
101004	42690	OTHER SUPPLIES/MATERIALS	0	1,150	2,525	1,300	150
101104	42690	OTHER SUPPLIES/MATERIALS	2,638	7,000	7,000	7,650	650
101504	42690	OTHER SUPPLIES/MATERIALS	497	100	100	100	0
211004	42690	HEALTH OFFICE SUPPLIES	3,112	6,430	6,430	6,430	0
212004	42690	OTHER SUPPLIES/MATERIALS	677	700	700	700	0
222004	42690	LIBRARY MEDIA SUPPLIES	2,044	2,045	2,045	2,045	0
240004	42690	OFFICE SUPPLIES	8,657	6,961	6,961	6,961	0
260004	42690	CUSTODIAL SUPPLIES	8,981	23,000	23,000	23,000	0
320004	42690	CLUB SUPPLIES	13	2,000	2,000	2,000	0

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
321004	42690	ATHLETIC SUPPLIES	37,294	40,300	40,300	40,300	0
TOTAL OTHER SUPPLIES			**67,090**	**92,811**	**94,910**	**93,641**	**830**
		TOTAL SUPPLIES	**177,489**	**228,217**	**229,592**	**222,665**	**(5,552)**
		TRAVEL, TRAINING, DUES					
PROFESSIONAL DEVELOPMENT							
211004	43320	PROFESSIONAL DEVELOPMENT	130	750	750	750	0
240004	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	1,402	6,000	6,000	6,000	0
321004	43320	PROFESSIONAL DEVELOPMENT	0	1,000	1,000	1,000	0
TOTAL PROFESSIONAL DEVELOPMENT			**1,532**	**7,750**	**7,750**	**7,750**	**0**
TRANSPORTATION							
271004	43510	TRANSPORTATION - ALTERNATIVE ED	0	17,476	17,476	0	(17,476)
101604	43511	TRANSPORTATION - VOCATIONAL SCHOOLS	208,852	225,307	225,307	241,081	15,774
TOTAL TRANSPORTATION - ALT EDUC/VOCATIONAL SCHOOLS			**208,852**	**242,783**	**242,783**	**241,081**	**(1,702)**
TRAVEL							
100504	43580	TRAVEL	0	3,000	3,000	3,000	0
101004	43580	TRAVEL	0	1,375	0	1,375	0
101104	43580	TRAVEL	0	2,000	2,000	1,500	(500)
219004	43580	TRAVEL	0	0	0	0	0
240004	43580	TRAVEL	552	1,000	1,000	1,000	0
271004	43580	TRAVEL	0	420	420	0	(420)
320004	43580	TRAVEL - STUDENTS	516	1,500	1,500	1,500	0
321004	43580	ATHLETIC TRAVEL	20,854	24,694	24,694	24,694	0
TOTAL TRAVEL			**21,922**	**33,989**	**32,614**	**33,069**	**(920)**
DUES AND FEES							
100404	43810	DUES AND FEES	107	400	400	400	0
100504	43810	DUES AND FEES	1,457	3,200	3,200	3,200	0
100904	43810	DUES AND FEES	760	2,000	2,000	2,000	0
101004	43810	DUES AND FEES	40	315	315	315	0
101104	43810	DUES AND FEES	2,013	500	500	750	250
101204	43810	DUES AND FEES	0	75	75	75	0

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
101304	43810	DUES AND FEES	1,169	800	800	500	(300)
211004	43810	DUES AND FEES	151	520	520	520	0
212004	43810	DUES AND FEES	3,067	3,775	3,775	3,775	0
222004	43810	DUES AND FEES	356	502	502	502	0
240004	43810	DUES AND FEES	12,105	11,460	11,460	11,460	0
321004	43810	DUES AND FEES	1,800	1,800	1,800	1,800	0
TOTAL DUES AND FEES			**23,025**	**25,347**	**25,347**	**25,297**	**(50)**
		TOTAL TRAVEL, TRAINING, DUES	**255,331**	**309,869**	**308,494**	**307,197**	**(2,672)**
		CONTRACTUAL & OTHER SERVICES					
PROFESSIONAL & OTHER SERVICES							
100504	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	2,750	2,750	2,750	0
212004	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	125	0	0	0	0
240004	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	5,916	840	840	840	0
271004	44330	BUILDING LEASE	28,984	29,854	29,854	30,750	896
321004	44330	OFFICIALS AND FEES	46,548	59,425	59,425	60,198	773
TOTAL PROFESSIONAL & OTHER SERVICES			**81,573**	**92,869**	**92,869**	**94,538**	**1,669**
PRINTING							
240004	44550	PRINTING	5,097	8,500	8,500	8,500	0
TOTAL PRINTING			**5,097**	**8,500**	**8,500**	**8,500**	**0**
TUITION							
101604	44561	TUITION - VO AG SCHOOL	61,407	75,053	75,053	95,522	20,469
101604	44566	TUITION - MAGNET SCHOOLS	70,502	43,750	43,750	44,131	381
TOTAL TUITION			**131,909**	**118,803**	**118,803**	**139,653**	**20,850**
SOFTWARE LICENSING & SUPPORT							
101304	44815	SOFTWARE LICENSING & SUPPORT	0	0	0	0	0
212004	44815	SOFTWARE LICENSING & SUPPORT	4,718	5,000	5,000	4,989	(11)
240004	44815	SOFTWARE LICENSING & SUPPORT	827	852	852	930	78
TOTAL SOFTWARE LICENSING & SUPPORT			**5,545**	**5,852**	**5,852**	**5,919**	**67**
		TOTAL CONTRACTUAL & OTHER SERVICES	**224,124**	**226,024**	**226,024**	**248,610**	**22,586**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
UTILITIES AND TAXES							
WATER/SEWER							
260004	45411	WATER/SEWER	16,621	28,000	28,000	28,000	0
TOTAL WATER/SEWER			**16,621**	**28,000**	**28,000**	**28,000**	**0**
TELEPHONES							
260004	45530	TELEPHONES	11,706	11,256	11,256	11,448	192
TOTAL TELEPHONES			**11,706**	**11,256**	**11,256**	**11,448**	**192**
HEATING OIL							
260004	45620	HEATING OIL	124,804	103,350	103,350	150,000	46,650
TOTAL HEATING OIL			**124,804**	**103,350**	**103,350**	**150,000**	**46,650**
ELECTRICITY							
260004	45622	ELECTRICITY	211,749	279,750	279,750	261,200	(18,550)
TOTAL ELECTRICITY			**211,749**	**279,750**	**279,750**	**261,200**	**(18,550)**
PROPANE							
260004	45623	PROPANE	0	750	750	500	(250)
TOTAL PROPANE			**0**	**750**	**750**	**500**	**(250)**
		TOTAL UTILITIES AND TAXES	**364,880**	**423,106**	**423,106**	**451,148**	**28,042**
REPAIRS AND MAINTENANCE							
RECYCLING							
260004	46410	RECYCLING	11,708	10,871	10,871	13,750	2,879
TOTAL RECYCLING			**11,708**	**10,871**	**10,871**	**13,750**	**2,879**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - BA
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
CLEANING/REPAIRING/MAINTENANCE							
100504	46420	CLEANING/REPAIRING/MAINTENANCE	569	2,000	2,000	2,000	0
101104	46420	CLEANING/REPAIRING/MAINTENANCE	516	1,000	1,000	1,000	0
101304	46420	CLEANING/REPAIRING/MAINTENANCE	991	2,000	2,000	4,500	2,500
101504	46420	CLEANING/REPAIRING/MAINTENANCE	589	500	500	500	0
211004	46420	CLEANING/REPAIRING/MAINTENANCE	75	100	100	100	0
240004	46420	EQUIPMENT REPAIRS	183	4,000	650	4,000	0
260004	46420	BUILDING REPAIRS	150,938	60,000	66,000	65,000	5,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			**153,861**	**69,600**	**72,250**	**77,100**	**7,500**
OFFICE EQUIPMENT CONTRACTS							
240004	46430	EQUIPMENT CONTRACTS	22,157	27,227	27,227	28,800	1,573
271004	46430	EQUIPMENT CONTRACTS	1,479	1,509	1,509	0	(1,509)
TOTAL OFFICE EQUIPMENT CONTRACTS			**23,636**	**28,736**	**28,736**	**28,800**	**64**
MAINTENANCE CONTRACTS							
260004	46430	MAINTENANCE CONTRACTS	41,343	42,000	42,000	42,000	0
TOTAL MAINTENANCE CONTRACTS			**41,343**	**42,000**	**42,000**	**42,000**	**0**
		TOTAL REPAIRS AND MAINTENANCE	**230,548**	**151,207**	**153,857**	**161,650**	**10,443**
		CAPITAL OUTLAY					
INSTRUCTIONAL EQUIPMENT							
10504	48730	INSTRUCTIONAL EQUIPMENT	9,779	0	0	0	0
TOTAL INSTRUCTIONAL EQUIPMENT			**9,779**	**0**	**0**	**0**	**0**
NON-INSTRUCTIONAL EQUIPMENT							
321004	48731	NON-INSTRUCTIONAL EQUIPMENT	0	0	0	0	0
TOTAL NON-INSTRUCTIONAL EQUIPMENT			**0**	**0**	**0**	**0**	**0**
FURNITURE & FIXTURES							
222004	48733	FURNITURE & FIXTURES	0	10,000	10,000	0	(10,000)
240004	48733	FURNITURE & FIXTURES	3,215	4,000	1,350	4,000	0
TOTAL FURNITURE & FIXTURES			**3,215**	**14,000**	**11,350**	**4,000**	**(10,000)**
		TOTAL CAPITAL OUTLAY	**12,994**	**14,000**	**11,350**	**4,000**	**(10,000)**
		TOTAL BACON ACADEMY HIGH SCHOOL	**7,832,438**	**8,228,185**	**8,232,591**	**8,158,944**	**(69,241)**

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
100404	40111 - CERTIFIED SALARIES				183,574.00	*
	Certified Teachers - 2.0 FTE		1.00	182,074.00	182,074.00	
	Longevity		1.00	1,500.00	1,500.00	
100504	40111 - CERTIFIED SALARIES				165,964.00	*
	Certified Teachers - 2.0 FTE		1.00	165,214.00	165,214.00	
	Longevity		1.00	750.00	750.00	
100704	40111 - CERTIFIED SALARIES				181,246.00	*
	Certified Teachers - 2.0 FTE		1.00	181,246.00	181,246.00	
100804	40111 - CERTIFIED SALARIES				645,706.00	*
	Certified Teachers - 8.2 FTE		1.00	706,570.00	706,570.00	
	Longevity		1.00	1,922.00	1,922.00	
	Reduction Certified Teacher Administration budget reductions 3/1/22		1.00	62,786.00	-62,786.00	
100904	40111 - CERTIFIED SALARIES				272,315.00	*
	Certified Teachers - 5.0 FTE		1.00	335,101.00	335,101.00	
	Reduction Certified Teacher Administration budget reductions 3/1/22		1.00	62,786.00	-62,786.00	
101004	40111 - CERTIFIED SALARIES				738,960.00	*
	Certified Teachers - 9.0 FTE		1.00	707,640.00	707,640.00	
	Certified Teacher 1.0 FTE - Math Specialist		1.00	92,274.00	92,274.00	
	Longevity		1.00	1,832.00	1,832.00	
	Reduction Certified Teacher Administration budget reductions 3/1/22		1.00	62,786.00	-62,786.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101104	40111 - CERTIFIED SALARIES				642,219.00	*
	Certified Teachers - 8.6 FTE		1.00	702,879.00	702,879.00	
	Longevity		1.00	2,126.00	2,126.00	
	Reduction Certified Teacher Administration budget reductions 3/1/22		1.00	62,786.00	-62,786.00	
101204	40111 - CERTIFIED SALARIES				630,565.00	*
	Certified Teachers - 8.0 FTE Administration budget reductions 3/1/22		1.00	703,727.00	703,727.00	
	Longevity		1.00	3,760.00	3,760.00	
	Mid year retirement Certified Teacher		1.00	44,824.00	-44,824.00	
	Mid year replacement Certified Teacher budgeted at MA9		1.00	31,056.00	31,056.00	
	Mid year retirement Longevity		1.00	368.00	-368.00	
	Reduction Certified Teacher		1.00	62,786.00	-62,786.00	
101304	40111 - CERTIFIED SALARIES				430,452.00	*
	Certified Teachers - 5.0 FTE		1.00	429,702.00	429,702.00	
	Longevity		1.00	750.00	750.00	
101404	40111 - CERTIFIED SALARIES				324,334.00	*
	Certified Teachers - 4.0 FTE		1.00	322,908.00	322,908.00	
	Longevity		1.00	1,426.00	1,426.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101504	40111 - CERTIFIED SALARIES				199,728.00	*
			1.00	199,728.00	199,728.00	
	Certified Teachers - 3.0 FTE					
101704	40111 - CERTIFIED SALARIES				125,781.00	*
			1.00	92,274.00	92,274.00	
	Certified Teacher Coach - 1.0 FTE					
			1.00	33,507.00	33,507.00	
	Certified Teacher - Reading Specialist - 0.4 FTE Additional 0.4 FTE Reading Specialist funded through ESSER II grant					
110004	40111 - CERTIFIED SALARIES				16,754.00	*
			1.00	16,754.00	16,754.00	
	Certified Teacher - ELL - 0.2 FTE Additional 0.6 FTE CES & 0.2 FTE WJJMS					
212004	40111 - CERTIFIED SALARIES				389,962.00	*
			1.00	351,578.00	351,578.00	
	Guidance Counselors - 4.0 FTE					
			1.00	37,804.00	37,804.00	
	Additional 20 days - 4.0 FTE					
			1.00	580.00	580.00	
	Longevity					
222004	40111 - CERTIFIED SALARIES				92,274.00	*
			1.00	92,274.00	92,274.00	
	Certified Teacher -Library Media Specialist - 1.0 FTE					
240004	40111 - CERTIFIED SALARIES				470,183.00	*
			1.00	164,075.00	164,075.00	
	Principal - Step 4 per union contract salary schedule					
			1.00	147,804.00	147,804.00	
	Assistant Principal - Step 4 per union contract salary schedule					
			1.00	147,804.00	147,804.00	
	Assistant Principal - Step 4 per union contract salary					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
	schedule		1.00	10,500.00	10,500.00
	Additional compensation for elective 403(b) contribution - per Administrators' union contract				
320004	40111 - STIPENDS - STUDENT ADVISORS				66,732.00 *
	Senior Class		1.00	3,657.00	3,657.00
	Junior Class		1.00	3,199.00	3,199.00
	Sophomore Class		1.00	1,828.00	1,828.00
	Freshman Class		1.00	2,742.00	2,742.00
	Yearbook		1.00	2,743.00	2,743.00
	Drama Coach		1.00	2,743.00	2,743.00
	Newspaper		1.00	1,828.00	1,828.00
	National Honor Society		1.00	2,742.00	2,742.00
	Student Council		1.00	3,657.00	3,657.00
	Future Business Leaders of America/Distributive Education Clubs of America (FBLA/DECA)		1.00	3,200.00	3,200.00
	Math Team		1.00	2,285.00	2,285.00
	Marching Band & Small Ensembles		1.00	4,571.00	4,571.00
	Percussion		1.00	1,371.00	1,371.00
	Peer Advocate League (PAL)		1.00	2,742.00	2,742.00
	Chemical Hygiene Officer		1.00	3,657.00	3,657.00
	CT Forum/Diversity Club		1.00	1,828.00	1,828.00
	Kaleidoscope Art Club		1.00	2,742.00	2,742.00
	Environmental Club		1.00	1,828.00	1,828.00
	Jazz Band Director		1.00	2,285.00	2,285.00
	Drama Music Director		1.00	3,657.00	3,657.00
	Science Technology Engineering		1.00	2,743.00	2,743.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
	Math (STEM) Club		1.00	2,285.00	2,285.00
	Science Bowl		1.00	2,743.00	2,743.00
	First Day Program		1.00	1,828.00	1,828.00
	Virtual High School (VHS) New Stipend Request		1.00	1,828.00	1,828.00
	Gay-Straight Alliance (GSA) New Stipend Request				
321004	40111 - STIPENDS - ATHLETIC COACHES				216,536.00 *
	Athletic Director		1.00	9,141.00	9,141.00
	Varsity Soccer - Boys		1.00	4,571.00	4,571.00
	Varsity Soccer - Girls		1.00	5,028.00	5,028.00
	Junior Varsity Soccer - Boys		1.00	3,657.00	3,657.00
	Junior Varsity Soccer - Girls		1.00	3,657.00	3,657.00
	Freshman Soccer - Boys		1.00	3,656.00	3,656.00
	Freshman Soccer - Girls		1.00	3,656.00	3,656.00
	Cross Country - Boys		1.00	4,571.00	4,571.00
	Cross Country - Girls		1.00	4,571.00	4,571.00
	Varsity Football - Head Coach		1.00	6,285.00	6,285.00
	Football - Assistant Coaches (2) at level III (2) at level V		1.00	14,626.00	14,626.00
	Varsity Volleyball		1.00	5,028.00	5,028.00
	Junior Varsity Volleyball		1.00	2,742.00	2,742.00
	Varsity Basketball - Boys		1.00	5,485.00	5,485.00
	Varsity Basketball - Girls		1.00	5,485.00	5,485.00
	Junior Varsity Basketball - Boys		1.00	4,571.00	4,571.00
	Junior Varsity Basketball -		1.00	4,571.00	4,571.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
	Girls		1.00	2,742.00	2,742.00
	Freshman Basketball - Boys		1.00	3,657.00	3,657.00
	Freshman Basketball - Girls		1.00	5,485.00	5,485.00
	Varsity Wrestling		1.00	3,657.00	3,657.00
	Junior Varsity Wrestling		1.00	5,485.00	5,485.00
	Varsity Baseball		1.00	4,571.00	4,571.00
	Junior Varsity Baseball		1.00	5,485.00	5,485.00
	Varsity Softball		1.00	4,571.00	4,571.00
	Junior Varsity Softball		1.00	5,485.00	5,485.00
	Varsity Track & Field - Boys		1.00	5,485.00	5,485.00
	Varsity Track & Field - Girls		1.00	4,571.00	4,571.00
	Assistant Track & Field - Boys		1.00	3,656.00	3,656.00
	Assistant Track & Field - Girls		1.00	5,484.00	5,484.00
	Indoor Track & Field - Boys		1.00	5,484.00	5,484.00
	Indoor Track & Field - Girls		2.00	3,656.50	7,313.00
	Varsity Cheerleading (2 Seasons)		2.00	2,742.50	5,485.00
	Assistant Cheerleading (2 seasons)		1.00	3,657.00	3,657.00
	Golf - Boys		1.00	3,657.00	3,657.00
	Golf - Girls		1.00	3,656.00	3,656.00
	Tennis - Boys		1.00	3,656.00	3,656.00
	Tennis - Girls		1.00	3,657.00	3,657.00
	Unified Sports		1.00	1,828.00	1,828.00
	Assistant Unified Sports		1.00	5,485.00	5,485.00
	Varsity Lacrosse - Boys		1.00	5,484.00	5,484.00
	Varsity Lacrosse - Girls		1.00	4,571.00	4,571.00
	Junior Varsity Lacrosse - Boys				

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Junior Varsity Lacrosse - Girls		1.00	4,570.00	4,570.00	
	Fencing		1.00	2,742.00	2,742.00	
	Dance Team		1.00	3,656.00	3,656.00	
322004	40111 - STIPENDS - LEADERSHIP				33,366.00	*
	Teacher Leader - Math		1.00	4,114.00	4,114.00	
	Teacher Leader - Science		1.00	4,571.00	4,571.00	
	Teacher Leader - Social Studies		1.00	4,571.00	4,571.00	
	Teacher Leader - English		1.00	4,114.00	4,114.00	
	School Counseling - BA/WJJMS shared		1.00	2,057.00	2,057.00	
	Career and Technical Education (CTE) - BA/WJJMS shared		1.00	2,285.00	2,285.00	
	Teacher Leader - World Language - BA/WJJMS shared		1.00	2,285.00	2,285.00	
	Specialist - Fine Arts - BA/WJJMS shared		1.00	2,057.00	2,057.00	
	Specialist - PE/Health - BA/WJJMS shared		1.00	1,828.00	1,828.00	
	Technology Integration Specialist		1.00	3,656.00	3,656.00	
	Safe School Climate Specialist		1.00	1,828.00	1,828.00	
TOTAL CERTIFIED SALARIES	5,826,651.00					
101004	40112 - CLASSIFIED SALARIES				24,336.00	*
	SRBI Paraprofessional - 6.75 hrs/day		1.00	24,336.00	24,336.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101704	40112 - CLASSIFIED SALARIES				21,656.00	*
			1.00	21,656.00	21,656.00	
	Paraprofessional - 6.75 hrs/day					
110004	40112 - CLASSIFIED SALARIES				24,336.00	*
			1.00	24,336.00	24,336.00	
	Paraprofessional - 6.75 hrs/day					
211004	40112 - CLASSIFIED SALARIES				116,628.00	*
			1.00	59,618.00	59,618.00	
	Nurse - 7.5 hrs/day					
			1.00	31,795.00	31,795.00	
	Nurse - 4 hrs/day					
			1.00	25,215.00	25,215.00	
	Health Office Paraprofessional - 7 hrs/day					
212004	40112 - CLASSIFIED SALARIES				101,394.00	*
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
222004	40112 - CLASSIFIED SALARIES				38,881.00	*
			1.00	24,336.00	24,336.00	
	Library Media Paraprofessional - 6.75 hrs/day					
			1.00	14,545.00	14,545.00	
	Library Media Paraprofessional - 4 hrs/day					
240004	40112 - CLASSIFIED SALARIES				204,793.00	*
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
			1.00	30,375.00	30,375.00	
	In-School Suspension Coordinator					
			1.00	21,727.00	21,727.00	
	Front Door Security					
			1.00	600.00	600.00	
	Longevity					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES	VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
260004 40112 - CLASSIFIED SALARIES				386,252.00	*
Head Custodian - Grade III, Step 7		1.00	61,492.00	61,492.00	
Day Custodian - Grade II, Step 7		1.00	52,492.00	52,492.00	
Night lead Custodian - Grade II, Step 7		1.00	52,492.00	52,492.00	
Evening Custodian - Grade I, Step 2		1.00	36,853.00	36,853.00	
Evening Custodian - Grade I, Step 4		1.00	39,171.00	39,171.00	
Evening Custodian - Grade I, Step 5		1.00	40,319.00	40,319.00	
Evening Custodian - Grade I, Step 3		1.00	38,002.00	38,002.00	
Evening Custodian - Grade I, Step 6		1.00	42,846.00	42,846.00	
Evening Custodian (4 hrs/day) - Grade I, Step 4		1.00	19,585.00	19,585.00	
Longevity		1.00	3,000.00	3,000.00	
TOTAL CLASSIFIED SALARIES 918,276.00					
211004 40113 - ADDITIONAL STAFF HOURS				8,575.00	*
Summer hours - Head School Nurse - 160 hours		1.00	6,912.00	6,912.00	
Summer hours - Health Paraprofessional - 40 hours		1.00	799.00	799.00	
Summer hours - Part-time Nurse - 20 hours		1.00	864.00	864.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

ADDITIONAL STAFF HOURS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
240004 40113 - ADDITIONAL STAFF HOURS					672.00 *
			1.00	672.00	672.00
Staff members working at graduation					
TOTAL ADDITIONAL STAFF HOURS	9,247.00				
260004 40130 - CLASSIFIED OVERTIME					9,500.00 *
			1.00	9,500.00	9,500.00
Custodian overtime					
TOTAL CLASSIFIED OVERTIME	9,500.00				
240004 42535 - POSTAGE					4,000.00 *
			1.00	4,000.00	4,000.00
Postage					
TOTAL POSTAGE	4,000.00				
100404 42611 - INSTRUCTIONAL SUPPLIES					11,300.00 *
			1.00	2,500.00	2,500.00
Painting/Adv Painting--paints, brushes, canvas, oils					
			1.00	3,750.00	3,750.00
Drawing/Adv Drawing--pencils, crayons, drawing pads, paper					
			1.00	1,750.00	1,750.00
Ceramics--clay, glaze, pottery tool kits					
			1.00	700.00	700.00
Stained Glass/3-D--glass, solder, other supplies					
			1.00	800.00	800.00
Sketchbook--pencils, sketchbooks, utensils					
			1.00	700.00	700.00
Illustration/Portfolio--pencils, miscellaneous art supplies, drawing books					
			1.00	600.00	600.00
AP Studio--paint, canvas, crayons, pencils, oils, clay					
			1.00	500.00	500.00
Unified Art--paint, canvas, crayons, pencils, oils, clay					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
100504	42611 - INSTRUCTIONAL SUPPLIES				6,000.00	*
			1.00	2,750.00	2,750.00	
	Sheet Music					
			1.00	1,250.00	1,250.00	
	Studies, method books, subscriptions (Sight Reading Factory)					
			1.00	2,000.00	2,000.00	
	Drum Heads, percussion accessories, reeds, oil					
100704	42611 - INSTRUCTIONAL SUPPLIES				2,350.00	*
			1.00	300.00	300.00	
	Sports and Entertainment Marketing--poster boards, markers, miscallaneous					
			1.00	50.00	50.00	
	Marketing--materials for a marketing activity					
			1.00	2,000.00	2,000.00	
	Marketing--materials needed for student projects (mugs, water bottles, vinyl, heat press tape, t-shirt supplies, pen blanks, acrylic blanks)					
100804	42611 - INSTRUCTIONAL SUPPLIES				401.00	*
			1.00	401.00	401.00	
	Card stock paper, folders, dry erase markers, pens, sharpies, white out, glue sticks, eraser caps, construction paper, etc.					
100904	42611 - INSTRUCTIONAL SUPPLIES				2,500.00	*
			1.00	2,500.00	2,500.00	
	Online subscriptions, class consumables (paper, crayons, markers, etc.), second language learner magazine subscriptions, workbooks, classroom supplies, media, Language Lab technology (headsets, mic cables)					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101004	42611 - INSTRUCTIONAL SUPPLIES				2,990.00	*
			1.00	2,990.00	2,990.00	
	Composition paper, graph paper, markers, sticky notes, yardsticks, rulers, protractors, construction paper, etc.					
101104	42611 - INSTRUCTIONAL SUPPLIES				15,411.00	*
			1.00	15,411.00	15,411.00	
	Consumables and materials for all science classes--live specimens, household supplies, soil testing kits, scalpels, forceps, glassware for labs, etc.					
101204	42611 - INSTRUCTIONAL SUPPLIES				1,700.00	*
			75.00	3.00	225.00	
	Masks for Psychology project					
			1.00	1,475.00	1,475.00	
	Posterboard, markers, pencils, construction paper, etc.					
101304	42611 - INSTRUCTIONAL SUPPLIES				22,765.00	*
			1.00	4,020.00	4,020.00	
	Engineering Courses--Acrylic sheets, Makerbot plastic, hardwood veneered plywood, milling bits, lathe tools, hand tools, compasses, triangles, ANSI-B size paper, CO2 cartridges, CNC tooling for mill, lathe, and router, precision quality control instruments for high end machined parts					
			1.00	933.00	933.00	
	Architecture/Architecture in the Community--architectural foam, box cutters, ANSI-D paper, laserjet ink, hand drafting supplies, compasses, circle templates, large formal paper, eraser shields, drafting boards					
			1.00	500.00	500.00	
	Auto Tech--Hand tools, shop supplies, brake cleaner, WD40, paint brushes, shop vac					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: INSTRUCTIONAL SUPPLIES	VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
filters, tape, cleaners, diagnostic tools, drill bits, wheel weights, etc.		1.00	800.00	800.00
Tech Repair--cleaners, hand tools, bolt extraction tools, safety glasses, shop aprons, power drills, face shields, class supplies, etc.		1.00	2,153.00	2,153.00
Science & Alternative Energy--paints, brushes, soldering irons, lumber, tools, blades, grinding wheels, wire wheels, glue, etc.		1.00	4,153.00	4,153.00
Woods 1 & Woods 2--Lumber, sandpaper, pads, stains, paint, screws, nails, hand and power tools, drill bits, clamps, etc.		1.00	800.00	800.00
Video 1 & Video 2--replacement cameras, tripods, memory cards, lighting equipment, portable hard drives, etc.		1.00	3,300.00	3,300.00
Graphics courses--toner, classroom supplies, scotch tape, t-shirts, lamination rolls, vinyl, viny cutter blades, heat transfer paper, metal, exacto blades, etc.		1.00	1,653.00	1,653.00
Digital Photography--digital cameras, SD cards, shoe mount flashes, tripods		1.00	4,453.00	4,453.00
Manufacturing 1 & 2--plywood, glue, screws, paints, sheet metal, gloves, tinsnips, drill bits, various metals, grinding wheels, cutting oils, blades, etc.				

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101404	42611 - INSTRUCTIONAL SUPPLIES				2,300.00	*
			1.00	2,300.00	2,300.00	
	Rackets, balls, nets, cones, adaptive PE supplies, fitness equipment, materials for health courses					
101504	42611 - INSTRUCTIONAL SUPPLIES				10,505.00	*
			1.00	9,455.00	9,455.00	
	Foods classes supplies (groceries, sanitation supplies, packaging, paper goods, smallwares, utensils, towels, potholders, etc.)					
			1.00	800.00	800.00	
	Early Childhood, Preschool, Middle Childhood classes--preschool suppies, toys, games, books, craft paper, markers, crayons, etc.					
			1.00	250.00	250.00	
	Apparel & Furnishings, Interior Design courses--fabric, thread, needles, patterns, cutter blades, lightbulbs, pins, sewing machines, etc.					
101704	42611 - INSTRUCTIONAL SUPPLIES				2,000.00	*
			1.00	2,000.00	2,000.00	
	Textbooks, audio books, classroom consumables, professional books for work with teachers					
110004	42611 - INSTRUCTIONAL SUPPLIES				10,000.00	*
			1.00	9,000.00	9,000.00	
	School-wide paper,general supplies for teachers					
			1.00	1,000.00	1,000.00	
	Brick program supplies--classroom materials, food, bulletin board items, markers, etc.					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
120004	42611 - INSTRUCTIONAL SUPPLIES				500.00	*
			1.00	500.00	500.00	
	Classroom supplies for all Special Education teachers					
212004	42611 - INSTRUCTIONAL SUPPLIES				700.00	*
			1.00	700.00	700.00	
	College Board publications, student planners, various supplies that support students with college and career needs					
222004	42611 - INSTRUCTIONAL SUPPLIES				1,000.00	*
			1.00	1,000.00	1,000.00	
	Subscriptions to digital tools, reading incentives, promotional materials for library programs, digital media supplies. Supports tools for use with newly-installed student computer lab.					
TOTAL INSTRUCTIONAL SUPPLIES	92,422.00					
260004	42613 - MAINTENANCE SUPPLIES				23,500.00	*
			1.00	23,500.00	23,500.00	
	Miscellaneous Maintenace Parts, Supplies and Materials					
TOTAL MAINTENANCE SUPPLIES	23,500.00					
100704	42641 - TEXTBOOKS				2,650.00	*
			28.00	50.00	1,400.00	
	Mindtap subscription via Cengage for Accounting classes					
			25.00	50.00	1,250.00	
	Mindtap subscription via Cengage for Marketing classes					
100804	42641 - TEXTBOOKS				4,602.00	*
			30.00	11.00	330.00	
	21 Truths About Love					
			30.00	13.00	390.00	
	True Notebooks					
			30.00	19.00	570.00	
	Maus I					
			10.00	33.00	330.00	
	Speak Up!					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: TEXTBOOKS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Bedford Introduction to Literature		15.00	36.00	540.00	
	5 Steps to a 5		10.00	18.00	180.00	
	The Story of Edgar Sawtelle		3.00	10.00	30.00	
	Into the Wild		15.00	19.00	285.00	
	One of Us is Lying		8.00	11.00	88.00	
	Dear Justyce (Dear Martin 2)		8.00	16.00	128.00	
	I'll Give You the Sun		8.00	8.00	64.00	
	Juliet Takes a Breathe		8.00	9.00	72.00	
	What if It's Us?		8.00	11.00	88.00	
	To All the Boys I've Loved Before		8.00	10.00	80.00	
	Feed		8.00	10.00	80.00	
	The Civically Engaged Reader		25.00	25.00	625.00	
	Know My Name		25.00	17.00	425.00	
	Silent Spring		25.00	9.00	225.00	
	Magazine Subscription		4.00	18.00	72.00	
101104	42641 - TEXTBOOKS				1,500.00	*
	AP lab manuals for Biology and Physics		1.00	1,500.00	1,500.00	
101204	42641 - TEXTBOOKS				350.00	*
	Purchase replacements for lost books and rebinds		1.00	350.00	350.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: TEXTBOOKS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL TEXTBOOKS	9,102.00					
100404	42690 - OTHER SUPPLIES/MATERIALS				1,555.00	*
	Inks/Printing		1.00	900.00	900.00	
	Paint Sprays/fixatives		1.00	40.00	40.00	
	Wood panels/boxes		1.00	430.00	430.00	
	Lightbulbs/batteries		1.00	75.00	75.00	
	Specialty papers/canvas		1.00	110.00	110.00	
100504	42690 - OTHER SUPPLIES/MATERIALS				1,600.00	*
	Update concert attire and band skirts		1.00	400.00	400.00	
	New keyboard for Music Technology course		1.00	800.00	800.00	
	Software for AP classes (Auralia and Musitian)		1.00	400.00	400.00	
101004	42690 - OTHER SUPPLIES/MATERIALS				1,300.00	*
	TI-83 Graphing Calculator-set of 10		1.00	1,300.00	1,300.00	
101104	42690 - OTHER SUPPLIES/MATERIALS				7,650.00	*
	Plant grow stand for Energy Explorations course		1.00	1,000.00	1,000.00	
	Vernier LabQuest probeware		3.00	350.00	1,050.00	
	Oxygen sensor		4.00	200.00	800.00	
	Carbon Dioxide sensor		4.00	200.00	800.00	
	Compound light microscope		8.00	500.00	4,000.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER SUPPLIES/MATERIALS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101504	42690 - OTHER SUPPLIES/MATERIALS				100.00	*
			1.00	100.00	100.00	
	Folders, markers, notebooks, organizational tools, etc.					
211004	42690 - HEALTH OFFICE SUPPLIES				6,430.00	*
			1.00	4,930.00	4,930.00	
	Bandaids, ointments, medicine, epipens, etc.					
			1.00	1,500.00	1,500.00	
	Replacement Automated External Defibrillator (AED)					
212004	42690 - OTHER SUPPLIES/MATERIALS				700.00	*
			1.00	700.00	700.00	
	College application materials, office supplies					
222004	42690 - LIBRARY MEDIA SUPPLIES				2,045.00	*
			1.00	2,045.00	2,045.00	
	Book processing materials, display materials, computer peripherals, circulation desk supplies, extension cords, etc. Supports new equipment for student digital productions (video, podcasting, greenscreening)					
240004	42690 - OFFICE SUPPLIES				6,961.00	*
			1.00	5,961.00	5,961.00	
	School-wide supplies, graduation supplies, plan books, office supplies, etc.					
			1.00	1,000.00	1,000.00	
	Marketing, advertising supplies targeted at tuition students					
260004	42690 - CUSTODIAL SUPPLIES				23,000.00	*
			1.00	23,000.00	23,000.00	
	Custodial Supplies and Equipment					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: OTHER SUPPLIES/MATERIALS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
320004	42690 - CLUB SUPPLIES				2,000.00	*
			1.00	2,000.00	2,000.00	
	Club supplies for all clubs					
321004	42690 - ATHLETIC SUPPLIES				40,300.00	*
			1.00	10,000.00	10,000.00	
	New uniforms (softball, boys soccer, boys and girls golf)					
			1.00	4,500.00	4,500.00	
	Football helmet and shoulder pad reconditioning					
			1.00	3,000.00	3,000.00	
	Awards, medical supplies					
			1.00	22,800.00	22,800.00	
	General athletic supplies (balls, nets, bats, etc)					
TOTAL OTHER SUPPLIES/MATERIALS	93,641.00					
211004	43320 - PROFESSIONAL DEVELOPMENT				750.00	*
			2.00	375.00	750.00	
	For nurses to attend nursing education classes/ professional development					
240004	43320 - ADMIN PROF DEVELOPMENT				6,000.00	*
			3.00	2,000.00	6,000.00	
	Administrator professional development per contract					
321004	43320 - PROFESSIONAL DEVELOPMENT				1,000.00	*
			1.00	1,000.00	1,000.00	
	Athletic Director professional development; attendance at state/national conferences					
TOTAL PROFESSIONAL DEVELOPMENT	7,750.00					
101604	43511 - TECH TRANSPORTATION				241,081.00	*
			1.00	127,015.00	127,015.00	
	Bus contract - 2 bus runs to Technical Schools					
			1.00	58,111.00	58,111.00	
	Bus contract - Grasso Tech van					
			1.00	47,455.00	47,455.00	
	Additional costs - 3 tier bus runs					
			1.00	8,500.00	8,500.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
TECH TRANSPORTATION

		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Additional bus runs for Lyman Vo-Ag, Windham Tech and Norwich Tech					
TOTAL TECH TRANSPORTATION	241,081.00					
100504 43580 - TRAVEL					3,000.00	*
			1.00	3,000.00	3,000.00	
	All student festivals events; buses for travel (Festival of Trees Choir Performance at Wadsworth Atheneum, Charter Oak Festival, Regional Festival, etc.)					
101004 43580 - TRAVEL					1,375.00	*
			1.00	1,375.00	1,375.00	
	Bus travel for Math Team to Norwich Free Academy (NFA)					
101104 43580 - TRAVEL					1,500.00	*
			1.00	1,500.00	1,500.00	
	Field trips to Mystic Aquarium, Museum of Natural History, etc.					
240004 43580 - TRAVEL					1,000.00	*
			1.00	1,000.00	1,000.00	
	Travel for office professional to bank two times a week for student activities account, graduation, other banking					
320004 43580 - TRAVEL - STUDENTS					1,500.00	*
			1.00	1,500.00	1,500.00	
	Field trips for all clubs					
321004 43580 - TRAVEL - ATHLETICS					24,694.00	*
			1.00	97,694.00	97,694.00	
	Athletic trips bus costs					
			1.00	73,000.00	-73,000.00	
	Estimated Pay to Play revenues (total estimated $85,000)					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:
TRAVEL

		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL TRAVEL	33,069.00					
100404	43810 - DUES AND FEES				400.00	*
			1.00	150.00	150.00	
	Scholastic Art awards, entry fees					
			1.00	250.00	250.00	
	CT Art Education Association (CAEA) Conference					
100504	43810 - DUES AND FEES				3,200.00	*
			1.00	3,200.00	3,200.00	
	Teacher membership, dues, and student fees for various organizations (CT Music Educators Association (CMEA), American School Band Directors Association (ASBDA), American Choral Directors Association (ACDA), Charter Oak Music Festival (COMF), Region, All State)					
100904	43810 - DUES AND FEES				2,000.00	*
			1.00	2,000.00	2,000.00	
	Memberships to professional organizations, PD opportunities, costs associated with presenters coming in					
101004	43810 - DUES AND FEES				315.00	*
			1.00	315.00	315.00	
	Math Team dues, National Council of Teachers of Mathematics (NCTM) membership, Associated Teachers of Mathematics in CT (ATOMIC) membership, Math Bits subscription					
101104	43810 - DUES AND FEES				750.00	*
			1.00	750.00	750.00	
	Chemmatters, Envirothon, Positive Physics, National Science Teachers Association (NSTA) membership, entry fees for Science Bowl and Ocean Bowl					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

DUES AND FEES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101204	43810 - DUES AND FEES				75.00	*
			1.00	75.00	75.00	
	Geography Challenge					
101304	43810 - DUES AND FEES				500.00	*
			1.00	500.00	500.00	
	Welding gas and propane					
211004	43810 - DUES AND FEES				520.00	*
			2.00	110.00	220.00	
	Nurse's liability insurance					
			2.00	150.00	300.00	
	National Association of School Nurses (NASN) membership					
212004	43810 - DUES AND FEES				3,775.00	*
			1.00	3,775.00	3,775.00	
	Grade 10 Preliminary Scholastic Aptitude Test (PSAT) fees, College Board fee, National Association for College Admission Counseling (NEACAC) membership, Hugh O'Brian Youth Leadership Foundation (HOBY) fees					
222004	43810 - DUES AND FEES				502.00	*
			1.00	502.00	502.00	
	Membership fees to Connecticut Association of School Libraries (CASL), American Library Association (ALA), American Association of School Libraries (AASL), Young Adult Library Services Association (YALSA), International Society for Technology in Education (ISTE). Supports LMC staff professional development, LMC collection development planning.					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: DUES AND FEES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
240004	43810 - DUES AND FEES				11,460.00	*
	Connecticut Association of Schools (CAS) fee		1.00	4,610.00	4,610.00	
	New England Association of Schools and Colleges (NEASC) fee		1.00	3,965.00	3,965.00	
	Eastern Connecticut Conference (ECC) fee		1.00	2,500.00	2,500.00	
	National Association of Secondary School Principals (NASSP) membership		1.00	385.00	385.00	
321004	43810 - DUES AND FEES				1,800.00	*
	Boys/girls golf course fees-Chanticlair Golf Course		1.00	1,800.00	1,800.00	
TOTAL DUES AND FEES	25,297.00					
100504	44330 - OTHER PROF TECH SERV				2,750.00	*
	Stipend for accompanist		1.00	750.00	750.00	
	Guest Clinicians		1.00	2,000.00	2,000.00	
240004	44330 - OTHER PROF TECH SERV				840.00	*
	Three police officers to attend graduation (4 hour minimum)		1.00	840.00	840.00	
271004	44330 - OTHER PROF TECH SERV				30,750.00	*
	Lease - Old Bacon Academy 3% increase		1.00	30,750.00	30,750.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: OTHER PROF TECH SERV		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
321004 44330 - OFFICIALS & FEES					60,198.00	*
			1.00	26,523.00	26,523.00	
Athletic trainer fees						
			1.00	45,675.00	45,675.00	
Officials' fees						
			1.00	12,000.00	-12,000.00	
Estimated Pay to Play revenues (total estimated $85,000)						
TOTAL OTHER PROF TECH SERV	94,538.00					
240004 44550 - PRINTING					8,500.00	*
			1.00	8,500.00	8,500.00	
Office referrals, detention slips, graduation programs, supplies, other printing needs						
TOTAL PRINTING	8,500.00					
101604 44561 - TUITION VO-AG					95,522.00	*
			9.00	6,823.00	61,407.00	
Lyman Vo-Ag (Lebanon) - 9 continuing students						
			5.00	6,823.00	34,115.00	
Lyman Vo-Ag (Lebanon) - estimated 5 additional students						
TOTAL TUITION, PUBLIC IN-STATE	95,522.00					
101604 44566 - TUITION - MAGNET SCHOOLS					44,131.00	*
			3.00	5,411.00	16,233.00	
Academy of Aerospace & Engineering (CREC) - 3 continuing students Estimated 3% increase in tuition rate						
			3.00	5,411.00	16,233.00	
Greater Hartford Academy of the Arts (CREC) - 3 continuing students Estimated 3% increase in tuition rate						
			1.00	5,411.00	5,411.00	
Metropolitan Learning Center (CREC) - 1 continuing student Estimated 3% increase in tuition rate						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: TUITION - MAGNET SCHOOLS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Marine Science Magnet (LEARN) - 1 continuing student		1.00	6,254.00	6,254.00	
TOTAL TUITION - MAGNET SCHOOLS	44,131.00					
212004 44815 - SOFTWARE LICENSING & SUPPORT					4,989.00	*
	Naviance annual fee		1.00	4,989.00	4,989.00	
240004 44815 - SOFTWARE LICENSING & SUPPORT					930.00	*
	Student Activity financial software annual hosting and maintenance fee		1.00	930.00	930.00	
TOTAL SOFTWARE LICENSING & SUPPORT	5,919.00					
260004 45411 - WATER/SEWER					28,000.00	*
	Waterr and Sewer Charges		1.00	28,000.00	28,000.00	
TOTAL WATER/SEWER	28,000.00					
260004 45530 - TELEPHONES					11,448.00	*
	Telephone monthly service charges		12.00	602.00	7,224.00	
	Alarm System monthly service charges		12.00	50.00	600.00	
	Old Bacon Academy Broadband monthly service charges		12.00	252.00	3,024.00	
	District issued cell phone plan for two School Administrators		12.00	50.00	600.00	
TOTAL TELEPHONES	11,448.00					
260004 45620 - HEATING OIL					150,000.00	*
	#2 Heating Oil		60,000.00	2.50	150,000.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: HEAT ENERGY SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
TOTAL HEAT ENERGY SUPPLIES	150,000.00				
260004 45622 - ELECTRICITY					261,200.00 *
			1.00	259,700.00	259,700.00
Electricity (Estimated at 1,400,000kwh @ 0.1855 kwh)					
			1.00	1,500.00	1,500.00
Alarm systems					
TOTAL ELECTRICITY	261,200.00				
260004 45623 - PROPANE					500.00 *
			1.00	500.00	500.00
Propane					
TOTAL PROPANE	500.00				
260004 46410 - RECYCLING					13,750.00 *
			1.00	11,750.00	11,750.00
Waste Removal and Single Stream Recycling					
			1.00	2,000.00	2,000.00
Hazardous waste material disposal Science Department-Annual Disposal of Chemicals					
TOTAL RECYCLING	13,750.00				
100504 46420 - CLEANING/REPAIRING MAINT					2,000.00 *
			1.00	2,000.00	2,000.00
Instrument repair, tuning					
101104 46420 - CLEANING/REPAIRING MAINT					1,000.00 *
			1.00	1,000.00	1,000.00
Annual cleaning and repair of microscopes					
101304 46420 - CLEANING/REPAIRING MAINT					4,500.00 *
			1.00	3,000.00	3,000.00
Repairs to equipment and tools as necessary					
			1.00	1,500.00	1,500.00
Maintain and repair the automotive lift					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLEANING/REPAIRING MAINT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101504	46420 - CLEANING/REPAIRING MAINT				500.00	*
			1.00	500.00	500.00	
	Repair of kitchen equipment, servicing of sewing machines, scissor sharpening, repair RealCare Baby					
211004	46420 - CLEANING/REPAIRING MAINT				100.00	*
			1.00	100.00	100.00	
	Audiometer servicing					
240004	46420 - EQUIPMENT REPAIRS				4,000.00	*
			1.00	4,000.00	4,000.00	
	School-wide repair account					
260004	46420 - BUILDING/EQUIPMENT REPAIRS				65,000.00	*
			1.00	65,000.00	65,000.00	
	Building and Grounds Repairs					
TOTAL CLEANING/REPAIRING MAINT	77,100.00					
240004	46430 - EQUIPMENT CONTRACTS				28,800.00	*
			4.00	481.00	1,924.00	
	Postage meter - quarterly lease payments					
			12.00	163.25	1,959.00	
	Copier - Teacher Workroom Media Center - monthly lease payments					
			1.00	1,748.00	1,748.00	
	Per copy charges - Teacher Workroom - estimated 460,000 copies at $.0038/copy					
			12.00	127.00	1,524.00	
	Copier - Media Center - monthly lease payments					
			1.00	173.00	173.00	
	Per copy charges - Media Center - estimated 25,000 copies at $.007/copy					
			12.00	196.50	2,358.00	
	Copier - Main Office - monthly lease payments					
			1.00	380.00	380.00	
	Per copy charges - Main Office - estimated 100,000 copies at $.0038/copy					
			12.00	178.00	2,136.00	
	Copier - Guidance Office - monthly lease payments					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: EQUIPMENT CONTRACTS	VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
		1.00	380.00	380.00
Per copy charges - Guidance Office - estimated 100,000 copies at $.0038/copy				
		12.00	185.00	2,220.00
Copier - Science Wing - monthly lease payments				
		1.00	1,520.00	1,520.00
Per copy charges - Science Wing - estimated 400,000 copies at $.0038/copy				
		12.00	185.00	2,220.00
Copier - Language Arts/Special Education - monthly lease payments				
		1.00	760.00	760.00
Per copy charges - Language Arts/Special Education - estimated 200,000 copies at $.0038/copy				
		12.00	185.00	2,220.00
Copier - Media Center - monthly lease payments				
		1.00	1,710.00	1,710.00
Per copy charges - Media Center - estimated 450,000 copies at $.0038/copy				
		12.00	184.50	2,214.00
Copier - World Language - monthly lease payments				
		1.00	760.00	760.00
Per copy charges - World Language - estimated 200,000 copies at $.0038/copy				
		1.00	1,120.00	1,120.00
Per copy charges - Main Office - estimated 28,000 Color copies at $.04/copy				
		12.00	117.00	1,404.00
Copier - monthly lease payments Moved from Alt Ed to old business portable at Bacon				
		1.00	70.00	70.00
Per copy charges - estimated $10,000 copies at $.007/copy				

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: EQUIPMENT CONTRACTS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
260004	46430 - MAINTENANCE CONTRACTS				42,000.00	*
			1.00	42,000.00	42,000.00	
	Maintenance Contracts					
TOTAL EQUIPMENT CONTRACTS		70,800.00				
240004	48733 - FURNITURE & FIXTURES				4,000.00	*
			1.00	4,000.00	4,000.00	
	School-wide desks, tables, chairs, etc.					
TOTAL FURNITURE & FIXTURES					4,000.00	
GRAND TOTAL					8,158,944.00	

** END OF REPORT - Generated by Michelle Marceau **

Special Education
(SPED)

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - SPED
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		SALARIES					
CERTIFIED SALARIES							
120005	40111	CERTIFIED SALARIES	1,908,237	1,973,778	1,823,565	1,987,489	13,711
213005	40111	CERTIFIED SALARIES	298,754	305,545	305,545	309,261	3,716
214005	40111	CERTIFIED SALARIES	623,391	603,491	603,491	553,603	(49,888)
215005	40111	CERTIFIED SALARIES	302,797	309,784	309,784	314,240	4,456
216005	40111	CERTIFIED SALARIES	283,546	125,608	275,821	248,614	123,006
217005	40111	CERTIFIED SALARIES	10,728	40,000	40,000	20,000	(20,000)
218005	40111	CERTIFIED SALARIES	54,496	52,713	52,713	84,130	31,417
240005	40111	CERTIFIED SALARIES - ADMINISTRATION	299,823	303,546	303,546	302,491	(1,055)
322005	40111	STIPENDS - LEADERSHIP	14,338	15,389	15,389	25,594	10,205
TOTAL CERTIFIED SALARIES			**3,796,110**	**3,729,854**	**3,729,854**	**3,845,422**	**115,568**
CLASSIFIED SALARIES							
120005	40112	CLASSIFIED SALARIES	1,429,811	1,460,362	1,479,797	1,568,155	107,793
218005	40112	CLASSIFIED SALARIES	25,911	42,908	42,908	63,379	20,471
240005	40112	CLASSIFIED SALARIES - ADMINISTRATION	92,549	97,008	99,180	101,394	4,386
260005	40112	CLASSIFIED SALARIES - FACILITIES	0	3,393	3,393	3,393	0
TOTAL CLASSIFIED SALARIES			**1,548,271**	**1,603,671**	**1,625,278**	**1,736,321**	**132,650**
ADDITIONAL STAFF HOURS							
120005	40113	ADDITIONAL STAFF HOURS	1,877	8,000	8,000	4,150	(3,850)
TOTAL ADDITIONAL STAFF HOURS			**1,877**	**8,000**	**8,000**	**4,150**	**(3,850)**
		TOTAL SALARIES	**5,346,258**	**5,341,525**	**5,363,132**	**5,585,893**	**244,368**
		SUPPLIES					
POSTAGE							
240005	42535	POSTAGE	1,200	1,700	1,700	1,400	(300)
TOTAL POSTAGE			**1,200**	**1,700**	**1,700**	**1,400**	**(300)**
INSTRUCTIONAL SUPPLIES							
120005	42611	INSTRUCTIONAL SUPPLIES	8,283	16,600	16,600	11,600	(5,000)
218005	42611	INSTRUCTIONAL SUPPLIES	0	100	100	100	0
TOTAL INSTRUCTIONAL SUPPLIES			**8,283**	**16,700**	**16,700**	**11,700**	**(5,000)**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - SPED
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
OTHER SUPPLIES							
120005	42690	OTHER SUPPLIES/MATERIALS	16,552	16,810	16,810	17,675	865
240005	42690	OFFICE SUPPLIES	887	2,000	2,000	2,000	0
TOTAL OTHER SUPPLIES			**17,439**	**18,810**	**18,810**	**19,675**	**865**
		TOTAL SUPPLIES	**26,922**	**37,210**	**37,210**	**32,775**	**(4,435)**
		TRAVEL, TRAINING, DUES					
PROFESSIONAL DEVELOPMENT							
120005	43320	PROFESSIONAL DEVELOPMENT	1,252	11,780	11,780	11,800	20
240005	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	45	4,000	4,000	4,000	0
TOTAL PROFESSIONAL DEVELOPMENT			**1,297**	**15,780**	**15,780**	**15,800**	**20**
PUPIL SERVICES							
120005	43323	PUPIL SERVICES	105,237	125,141	125,141	130,980	5,839
120005	43326	PUPIL SERVICES - PUBLIC OUT OF DISTRICT	173,288	170,454	170,454	229,634	59,180
120005	43327	PUPIL SERVICES - PRIVATE OUT OF DISTRICT	37,591	15,800	15,800	15,799	(1)
TOTAL PUPIL SERVICES			**316,116**	**311,395**	**311,395**	**376,413**	**65,018**
TRANSPORTATION							
270005	43510	TRANSPORTATION	741,519	763,362	763,362	943,548	180,186
TOTAL TRANSPORTATION			**741,519**	**763,362**	**763,362**	**943,548**	**180,186**
TRAVEL							
120005	43580	TRAVEL	0	750	750	750	0
240005	43580	TRAVEL	37	3,000	3,000	2,500	(500)
320005	43580	TRAVEL - STUDENTS	0	3,000	3,000	3,000	0
TOTAL TRAVEL			**37**	**6,750**	**6,750**	**6,250**	**(500)**
DUES AND FEES							
120005	43810	DUES AND FEES	0	650	650	700	50
TOTAL DUES AND FEES			**0**	**650**	**650**	**700**	**50**
		TOTAL TRAVEL, TRAINING, DUES	**1,058,969**	**1,097,937**	**1,097,937**	**1,342,711**	**244,774**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - SPED
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
CONTRACTUAL & PROFESSIONAL SERVICES							
FACILITY RENTAL							
260005	44215	FACILITY RENTAL	21,228	0	0	23,000	23,000
TOTAL FACILITY RENTAL			**21,228**	**0**	**0**	**23,000**	**23,000**
TUITION							
120005	44561	PUBLIC TUITION	1,167,365	1,293,344	1,293,344	1,180,203	(113,141)
120005	44562	PRIVATE TUITION	574,060	400,492	400,492	561,131	160,639
TOTAL TUITION			**1,741,425**	**1,693,836**	**1,693,836**	**1,741,334**	**47,498**
SOFTWARE LICENSING & SUPPORT							
120005	44815	SOFTWARE LICENSING & SUPPORT	1,167	2,420	2,420	3,000	580
TOTAL SOFTWARE LICENSING & SUPPORT			**1,167**	**2,420**	**2,420**	**3,000**	**580**
TOTAL CONTRACTUAL & PROFESSIONAL SERVICES			**1,763,820**	**1,696,256**	**1,696,256**	**1,767,334**	**71,078**
UTILITIES AND TAXES							
TELEPHONES							
260005	45530	TELEPHONES	1,954	1,944	1,944	1,980	36
TOTAL TELEPHONES			**1,954**	**1,944**	**1,944**	**1,980**	**36**
TOTAL UTILITIES AND TAXES			**1,954**	**1,944**	**1,944**	**1,980**	**36**
REPAIRS AND MAINTENANCE							
EQUIPMENT CONTRACTS							
240005	46430	EQUIPMENT CONTRACTS	4,190	3,695	3,695	4,030	335
TOTAL EQUIPMENT CONTRACTS			**4,190**	**3,695**	**3,695**	**4,030**	**335**
TOTAL REPAIRS AND MAINTENANCE			**4,190**	**3,695**	**3,695**	**4,030**	**335**
TOTAL SPECIAL EDUCATION			**8,202,113**	**8,178,567**	**8,200,174**	**8,734,723**	**556,156**

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES	VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
120005 40111 - CERTIFIED SALARIES				1,987,489.00 *
		1.00	156,182.00	156,182.00
Certified Teacher - CES Early Childhood - 2.0 FTE Additional 5.0 Certified Teachers funded by IDEA, School Readiness and ARPA grants				
		1.00	382,900.00	382,900.00
Certified Teachers - CES - 5.0 FTE				
		1.00	284,259.00	284,259.00
Certified Teachers - JJIS - 4.0 FTE Additional 1.0 Certified Teacher - JJIS funded by IDEA grant				
		1.00	508,416.00	508,416.00
Certified Teachers - WJJMS - 6.0 FTE				
		1.00	292,129.00	292,129.00
Certified Teachers - BA - 4.0 FTE Additional 1.0 Certified Teachers - BA funded by IDEA grant				
		1.00	91,451.00	91,451.00
Certified Teachers - District Education Evaluator - 1.0 FTE				
		1.00	91,451.00	91,451.00
Certified Teacher - Board Certified Behavioral Analyst - District wide - 1.0 FTE				
		1.00	91,451.00	91,451.00
Certified Teacher - 18-21 year old program Community Transition Academy of Colchester (CTAC) - 1.0 FTE				
		1.00	83,768.00	83,768.00
District Transition Coordinator				
		1.00	2,756.00	2,756.00
Longevity				
		1.00	41,250.00	-41,250.00
Estimated PreK tuition (total estimate $82,500)				
		1.00	82,268.00	-82,268.00
Reallocate Certified Teacher - CES Early Childhood - 1.0 FTE Reallocated to Esser Grant				

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Certified Teachers - JJIS - 1.0 FTE budgeted at MA 9		1.00	62,786.00	62,786.00	
	Certified Teachers - BA - 1.0 FTE Realocated from ARPA ESSER Grant		1.00	91,451.00	91,451.00	
	Retirement Certified Teachers - BA - 1.0 FTE		1.00	90,623.00	-90,623.00	
	Replacement Certified Teachers - BA - 1.0 FTE Budgeted MA9		1.00	62,786.00	62,786.00	
	Retirement Longevity		1.00	156.00	-156.00	
213005	40111 - CERTIFIED SALARIES				309,261.00	*
	School Psychologists - 3.8 FTE Additional 0.2 FTE School Psychologist funded by IDEA grant		1.00	308,971.00	308,971.00	
	Longevity		1.00	290.00	290.00	
214005	40111 - CERTIFIED SALARIES				553,603.00	*
	Speech & Language Pathologists - 7.0 FTE		1.00	553,447.00	553,447.00	
	Longevity		1.00	156.00	156.00	
215005	40111 - CERTIFIED SALARIES				314,240.00	*
	Occupational/Physical Therapists - 3.4 FTE Additional 0.6 FTE Occupational/Physical Therapist funded by IDEA grant		1.00	313,420.00	313,420.00	
	Longevity		1.00	820.00	820.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
216005	40111 - CERTIFIED SALARIES				248,614.00	*
			1.00	248,089.00	248,089.00	
	Social Workers - 3.4 FTE Additional 0.6 FTE Social Worker funded through Medicaid reimbursements and 3.0 FTE funded through IDEA grant					
			1.00	525.00	525.00	
	Longevity					
217005	40111 - CERTIFIED SALARIES				20,000.00	*
			1.00	20,000.00	20,000.00	
	Tutors - Homebound, Expelled, Alternative Education					
218005	40111 - CERTIFIED SALARIES				84,130.00	*
			1.00	5,300.00	5,300.00	
	Extended School Year Program - Special Education -Director					
			1.00	57,820.00	57,820.00	
	Extended School Year Program - Special Education Certified Teachers					
			1.00	4,950.00	4,950.00	
	Extended School Year Program - Occupational Therapist					
			1.00	1,760.00	1,760.00	
	Extended School Year Program - Physical Therapist					
			1.00	10,450.00	10,450.00	
	Extended School Year Program - Speech & Language Pathologist					
			1.00	1,650.00	1,650.00	
	Extended School Year Program - Social Worker					
			1.00	2,200.00	2,200.00	
	Extended School Year Program - Board Certified Behavior Analyst (BCBA)					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
240005	40111 - CERTIFIED SALARIES				302,491.00	*
			1.00	159,519.00	159,519.00	
	Director of Pupil Services & Special Education - Step 4 per union contract salary schedule					
			1.00	135,972.00	135,972.00	
	Assistant Director of Pupil Services & Special Education - Step 2 per union contract salary schedule					
			1.00	7,000.00	7,000.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract					
322005	40111 - STIPENDS - LEADERSHIP				25,594.00	*
			1.00	3,657.00	3,657.00	
	Teacher Leader - Early Childhood Program					
			1.00	3,657.00	3,657.00	
	Team Leader - Speech Language Pathology					
			1.00	3,656.00	3,656.00	
	Team Leader - Psychology/Social Work					
			1.00	3,656.00	3,656.00	
	Teacher Leader - Special Education					
			1.00	10,968.00	10,968.00	
	TEAM Stipends (4)					
TOTAL CERTIFIED SALARIES	3,845,422.00					
120005	40112 - CLASSIFIED SALARIES				1,568,155.00	*
			1.00	413,712.00	413,712.00	
	Paraprofessionals (17) - CES - 6.75 hrs/day - Step 4 Additional Paraprofessional - CES - 6.75 hrs/day funded by IDEA Preschool grant					
			1.00	340,704.00	340,704.00	
	Paraprofessionals (14) - JJIS - 6.75 hrs/day - Step 4					
			1.00	22,959.00	22,959.00	
	Paraprofessional (1) - JJIS - 6.75 hrs/day - Step 3					
			1.00	292,032.00	292,032.00	
	Paraprofessionals (12) - WJJMS - 6.75 hrs/day - Step 4					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Paraprofessionals (8) - BA - 6.75 hrs/day - Step 4		1.00	194,688.00	194,688.00	
	Paraprofessional (1) - BA - 6.75 hrs/day - Step 3		1.00	22,959.00	22,959.00	
	Paraprofessional (1) - CES - 6.75 hrs/day - Step 4 Additional funded by School Readiness Grant 34.7%		1.00	15,891.00	15,891.00	
	Child Development Associates (CDA) (3) - CES Preschool - 7.5 hrs/day		1.00	132,462.00	132,462.00	
	Paraprofessionals (2) - 18-21 year old Community Transition Academy of Colchester (CTAC) program - 6.75 hrs/day - Step 2 and a Step 4		1.00	45,992.00	45,992.00	
	Child Development Associate (CDA) (1) - CES Preschool 3.75 hrs/day		1.00	19,195.00	19,195.00	
	Registered Behavioral Therapist		1.00	41,508.00	41,508.00	
	Longevity		1.00	2,250.00	2,250.00	
	Estimated PreK tuition (total estimate $82,500)		1.00	41,250.00	-41,250.00	
	Paraprofessional (1) -WJJMS - 6.75 hrs/day - Step 3		1.00	22,959.00	22,959.00	
	Paraprofessional (1) - BA - 6.75 hrs/day - Step 2		1.00	21,656.00	21,656.00	
	Paraprofessional (1) - CES - 6.75 hrs/day - Step 1		1.00	20,438.00	20,438.00	
218005	40112 - CLASSIFIED SALARIES				63,379.00	*
	Extended School Year Program - Paraprofessionals		1.00	58,541.00	58,541.00	
	Extended School Year Program - Nurse		1.00	4,838.00	4,838.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
240005	40112 - CLASSIFIED SALARIES				101,394.00	*
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
			1.00	50,697.00	50,697.00	
	Office Professional - 8 hrs/day					
260005	40112 - CLASSIFIED SALARIES				3,393.00	*
			1.00	3,393.00	3,393.00	
	Part Time Custodian - 18-21 Program					
TOTAL	CLASSIFIED SALARIES 1,736,321.00					
120005	40113 - ADDITIONAL STAFF HOURS				4,150.00	*
			1.00	4,150.00	4,150.00	
	Additional hours - Special Education paraprofessionals (per discussions with building principals and bus riders)					
TOTAL	ADDITIONAL STAFF HOURS 4,150.00					
240005	42535 - POSTAGE				1,400.00	*
			1.00	1,400.00	1,400.00	
	Postage for Pupil Services and Special Education mailings to parents.					
TOTAL	POSTAGE 1,400.00					
120005	42611 - INSTRUCTIONAL SUPPLIES				11,600.00	*
			1.00	7,000.00	7,000.00	
	Instructional supplies for students with disabilities. Specific materials required per individualized education program/Planning and Placement Team determiniation to provide targeted, specialized instruction and progress monitoring.					
			2.00	300.00	600.00	
	WRS introductory instruction kit-levels 1-6. Instructional materials for structured literacy training/certification.					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: INSTRUCTIONAL SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
			1.00	4,000.00	4,000.00
	Decodable texts and student mateirals for structured literacy instruction.				
218005	42611 - INSTRUCTIONAL SUPPLIES				100.00 *
			1.00	100.00	100.00
	Instructional/priogram materials for extended school year program.				
TOTAL INSTRUCTIONAL SUPPLIES	11,700.00				
120005	42690 - OTHER SUPPLIES/MATERIALS				17,675.00 *
			1.00	7,000.00	7,000.00
	Replacement assessments and assessment protocols for special education evaluations.				
			1.00	750.00	750.00
	Milk for preschool students during snack time.				
			1.00	775.00	775.00
	Q-Global on-line scoring database for psychological/social emotional evaluations. Yearly cost to renew access to scoring tools.				
			2.00	1,250.00	2,500.00
	Replacement and new technology devices related to individual student IEPs. Communication and instructional technology for students who require assistive technology devices.				
			2.00	1,000.00	2,000.00
	Replacement or new hearing equipment for students with hearing impairments/disabilities.				
			1.00	1,000.00	1,000.00
	Medical supplies for students on IEPs i.e, latex gloves, wipes, chucks. Mateirals required for individualized studednts.				
			150.00	11.00	1,650.00
	OLSET-8 Testing for grade three students. To meet state requirement to identify gifted and talented students.				
			1.00	2,000.00	2,000.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: OTHER SUPPLIES/MATERIALS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Applications and software for students on IEPs and Section 504 plans.					
240005	42690 - OFFICE SUPPLIES				2,000.00	*
			1.00	2,000.00	2,000.00	
	Office supllies for pupil services and special education office. (Folders, binders, ink, paper)					
TOTAL OTHER SUPPLIES/MATERIALS	19,675.00					
120005	43320 - PROFESSIONAL DEVELOPMENT				11,800.00	*
			1.00	1,500.00	1,500.00	
	CPR training for preschool staff for National Association for the Education of Young Children (NAEYC) accreditation. Yearly renewal of staff certification.					
			2.00	1,250.00	2,500.00	
	Refresher training for physical restraint and de-escalation training for the district trainers. Two staff members per year.					
			1.00	3,000.00	3,000.00	
	Professional development for special education personnel to address individual student and department needs.					
			2.00	2,400.00	4,800.00	
	Training and certification course in structured kiteracy i.e., Wilson or Orton-Gillingham for two special educators. To certify two special education teachers in direct and explicit literacy instruction.					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

PROFESSIONAL DEVELOPMENT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
240005	43320 - ADMIN PROF DEVELOPMENT				4,000.00	*
			2.00	2,000.00	4,000.00	
	Administrator professional development per contract					
TOTAL PROFESSIONAL DEVELOPMENT	15,800.00					
120005	43323 - CONTRACTED SERVICES				130,980.00	*
			1.00	10,000.00	10,000.00	
	Contracted services from CREC for 5 hearing impaired students per individual student IEPs and Section 504 plans.					
			1.00	3,200.00	3,200.00	
	Annual contract with CREC for maintainance of hearing equipment and FM systems.					
			1.00	3,000.00	3,000.00	
	Translation and interpreter services for both documents and meetings for all students/families in the district whose first language in not English.					
			2.00	2,200.00	4,400.00	
	Assistive Technology /augmentative communication evaluations. Evaluations commisioned to determine the need for asssistive technology or augmentative and alternative communication devices.					
			2.00	1,500.00	3,000.00	
	Transitionall/vocational evaluations for students . Evaluations required to determine post-secondary needs.					
			10.00	4,500.00	45,000.00	
	Psychiatirc, neuropsychological, and independent educational evaluations. Requires in IDEA regulations.					
			1.00	20,000.00	20,000.00	
	Contracted tutoring services for students who are hospitalized or within a treatment facility.					
			1.00	15,000.00	15,000.00	
	Contracted teacher or related service personnel to cover temporary staff absences.					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: PUPIL SERVICES - IN DISTRICT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	School based substance abuse counseling services (shared cost with Youth and Social Services budget)		1.00	27,380.00	27,380.00	
TOTAL PUPIL SERVICES - IN DISTRICT	130,980.00					
120005 43326 - PUPIL SERVICES - PUBLIC OOD					229,634.00	*
			1.00	229,634.00	229,634.00	
	Special education related services for students who are in public out of district placements. Amount removed from total tution to allow for Medicaid reimbursement.					
TOTAL PUPIL SERVICES - PUBLIC OOD	229,634.00					
120005 43327 - PUPIL SERVICES - PRIVATE OOD					15,799.00	*
			1.00	15,799.00	15,799.00	
	Special education related services for students attending private out of district placements. Amount segregated from overall tuition to allow for Medicaid reimbursement.					
TOTAL PUPIL SERVICES - PRIVATE OOD	15,799.00					
270005 43510 - PUPIL TRANSPORTATION					943,548.00	*
			1.00	400,962.00	400,962.00	
	Special education transportation to public out of district placements. Out-of-district transportation for ESY and school year placements					
			1.00	219,839.00	219,839.00	
	Special education transportation for special education student to private placements Out-of-district transportation for ESY and					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: PUPIL TRANSPORTATION		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	school year private placements.					
			1.00	322,747.00	322,747.00	
	In-district transportation for special education students.					
TOTAL PUPIL TRANSPORTATION	943,548.00					
120005 43580 - TRAVEL					750.00	*
			1.00	750.00	750.00	
	Travel ofr certified staff i.e, social workers, psychologists, speech pathologists, occupational/physical therapists, special education teachers to meetings, evaluations, conferences, and out of district PPTs.					
240005 43580 - TRAVEL					2,500.00	*
			1.00	2,500.00	2,500.00	
	Administrator travel to out of district schools, home visits, workshops and conferences					
320005 43580 - TRAVEL - STUDENTS					3,000.00	*
			1.00	3,000.00	3,000.00	
	Special Education transportation for field trips, extra-curricular activities, etc.					
TOTAL TRAVEL	6,250.00					
120005 43810 - DUES AND FEES					700.00	*
			1.00	700.00	700.00	
	National Association for the Education of Young Children (NAEYC). Yearly accreditation fee.					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: DUES AND FEES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL DUES AND FEES	700.00					
260005 44215 - FACILITY RENTAL					23,000.00	*
Our portion of East Haddam Transition Services building rental			1.00	23,000.00	23,000.00	
TOTAL FACILITY RENTAL	23,000.00					
120005 44561 - PUBLIC TUITION					1,180,203.00	*
Tuition for students attending out of district public placements.			1.00	1,180,203.00	1,180,203.00	
TOTAL TUITION, PUBLIC IN-STATE	1,180,203.00					
120005 44562 - PRIVATE TUITION					561,131.00	*
Special education tuition for students attending private out of district placements.			1.00	561,131.00	561,131.00	
TOTAL TUITION, PRIVATE	561,131.00					
120005 44815 - SOFTWARE LICENSING & SUPPORT					3,000.00	*
Software applications for special education programs/individual students, i.e., VIrtual Job Shadow, Choice WOrks, Pro-Loquo to Go			1.00	3,000.00	3,000.00	
TOTAL SOFTWARE LICENSING & SUPPORT	3,000.00					
260005 45530 - TELEPHONES					1,980.00	*
District issued cell phones for two administrators, 18-21 Community Transition Academy of Colchester (CTAC) program			12.00	75.00	900.00	
Telephone monthly service charges			12.00	90.00	1,080.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: TELEPHONES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL TELEPHONES	1,980.00					
240005 46430 - EQUIPMENT CONTRACTS					4,030.00	*
Postage meter - quarterly lease payments			4.00	221.75	887.00	
Copier - monthly lease payments			12.00	188.50	2,262.00	
Per copy charges - estimated 74,000 B&W copies at $.0038/copy			1.00	281.00	281.00	
Per copy charges - estimated 15,000 color copies at $.04/copy			1.00	600.00	600.00	
TOTAL EQUIPMENT CONTRACTS					4,030.00	
GRAND TOTAL					8,734,723.00	

** END OF REPORT - Generated by Michelle Marceau **

Central Office

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED - CENTRAL OFFICE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
SALARIES							
CERTIFIED SALARIES							
221006	40111	CERTIFIED SALARIES - ADMINISTRATION	157,826	160,509	160,509	164,019	3,510
232006	40111	CERTIFIED SALARIES - ADMINISTRATION	183,600	183,600	186,700	186,700	3,100
251006	40111	CERTIFIED SALARIES - ADMINISTRATION	70,550	70,550	72,306	0	(70,550)
TOTAL CERTIFIED SALARIES			**411,976**	**414,659**	**419,515**	**350,719**	**(63,940)**
CLASSIFIED SALARIES							
221006	40112	CLASSIFIED SALARIES - ADMINISTRATION	48,397	48,504	49,590	50,697	2,193
232006	40112	CLASSIFIED SALARIES - ADMINISTRATION	229,322	234,352	239,619	103,691	(130,661)
251006	40112	CLASSIFIED SALARIES - ADMINISTRATION	200,145	205,118	213,216	338,548	133,430
257006	40112	CLASSIFIED SALARIES - ADMINISTRATION	0	0	0	143,981	143,981
260006	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	116,337	107,234	107,234	117,777	10,543
TOTAL CLASSIFIED SALARIES			**594,201**	**595,208**	**609,659**	**754,694**	**159,486**
ADDITIONAL STAFF HOURS							
221006	40113	ADDITIONAL STAFF HOURS	10,920	14,700	14,700	15,085	385
232006	40113	ADDITIONAL STAFF HOURS	0	600	600	600	0
TOTAL ADDITIONAL STAFF HOURS			**10,920**	**15,300**	**15,300**	**15,685**	**385**
OVERTIME - FACILITIES/MAINTENANCE							
221006	40130	OVERTIME - ADMINISTRATION	0	0	0	0	0
260006	40130	OVERTIME - FACILITIES/MAINTENANCE	0	500	500	500	0
TOTAL OVERTIME - FACILITIES/MAINTENANCE			**0**	**500**	**500**	**500**	**0**
		TOTAL SALARIES	**1,017,097**	**1,025,667**	**1,044,974**	**1,121,598**	**95,931**
SUPPLIES							
POSTAGE							
251006	42535	POSTAGE	2,081	3,500	3,500	3,500	0
TOTAL POSTAGE			**2,081**	**3,500**	**3,500**	**3,500**	**0**
MAINTENANCE SUPPLIES							
260006	42613	MAINTENANCE SUPPLIES	1,977	2,600	2,600	2,600	0
TOTAL MAINTENANCE SUPPLIES			**1,977**	**2,600**	**2,600**	**2,600**	**0**
LIBRARY BOOKS							
221006	42642	LIBRARY BOOKS	14,560	14,026	14,026	13,751	(275)
TOTAL LIBRARY BOOKS			**14,560**	**14,026**	**14,026**	**13,751**	**(275)**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED - CENTRAL OFFICE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
OTHER SUPPLIES/MATERIALS							
221006	42690	OTHER SUPPLIES/MATERIALS	747	750	750	450	(300)
232006	42690	OFFICE SUPPLIES	2,840	2,500	2,500	2,500	0
251006	42690	OFFICE SUPPLIES	1,298	1,200	1,200	1,200	0
260006	42690	CUSTODIAL SUPPLIES	1,759	4,500	4,500	3,500	(1,000)
TOTAL OTHER SUPPLIES/MATERIALS			**6,644**	**8,950**	**8,950**	**7,650**	**(1,300)**
		TOTAL SUPPLIES	**25,262**	**29,076**	**29,076**	**27,501**	**(1,575)**
		TRAVEL, TRAINING, DUES					
PROFESSIONAL DEVELOPMENT							
221006	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	2,039	2,000	2,000	2,000	0
232006	43320	ADMINISTRATOR PROFESSIONAL DEVELOPMENT	700	1,500	1,500	3,500	2,000
251006	43320	PROFESSIONAL DEVELOPMENT	135	1,000	1,000	1,000	0
257006	43320	PROFESSIONAL DEVELOPMENT	0	0	0	1,000	1,000
260006	43320	PROFESSIONAL DEVELOPMENT	0	0	0	0	0
TOTAL PROFESSIONAL DEVELOPMENT			**2,874**	**4,500**	**4,500**	**7,500**	**3,000**
INSTRUCTIONAL PROGRAM IMPROVEMENT							
221006	43322	STAFF DEVELOPMENT - DISTRICT	4,309	18,510	18,510	18,660	150
232006	43322	PROFESSIONAL DEVELOPMENT - CLASSIFIED STAFF	25	500	500	500	0
TOTAL INSTRUCTIONAL PROGRAM IMPROVEMENT			**4,334**	**19,010**	**19,010**	**19,160**	**150**
TRAVEL							
221006	43580	TRAVEL	0	750	750	750	0
232006	43580	TRAVEL	0	2,700	2,700	2,700	0
251006	43580	TRAVEL	0	500	500	500	0
TOTAL TRAVEL			**0**	**3,950**	**3,950**	**3,950**	**0**
DUESS AND FEES							
221006	43810	DUES AND FEES	488	488	488	488	0
232006	43810	DUES AND FEES	5,488	5,649	5,649	5,772	123
251006	43810	DUES AND FEES	1,828	2,150	2,150	1,800	(350)
257006	43810	DUES AND FEES	0	0	0	220	220
TOTAL DUES AND FEES			**7,804**	**8,287**	**8,287**	**8,280**	**(7)**
		TOTAL TRAVEL, TRAINING, DUES	**15,012**	**35,747**	**35,747**	**38,890**	**3,143**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED - CENTRAL OFFICE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		CONTRACTUAL & OTHER SERVICES					
PROFESSIONAL & OTHER SERVICES							
232006	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	0	0	4,000	4,000
251006	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	35,771	30,341	30,341	31,627	1,286
257006	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	0	0	0	1,878	1,878
TOTAL PROFESSIONAL & OTHER SERVICES			**35,771**	**30,341**	**30,341**	**37,505**	**7,164**
FINANCIAL SOFTWARE							
251006	44340	FINANCIAL SOFTWARE	61,541	58,160	58,160	56,841	(1,319)
TOTAL FINANCIAL SOFTWARE			**61,541**	**58,160**	**58,160**	**56,841**	**(1,319)**
ADVERTISING							
232006	44540	ADVERTISING	1,732	731	731	0	(731)
257006	44540	ADVERTISING	0	0	0	1,226	1,226
TOTAL ADVERTISING			**1,732**	**731**	**731**	**1,226**	**495**
PRINTING							
251006	44550	PRINTING	2,519	2,500	2,500	2,875	375
TOTAL PRINTING			**2,519**	**2,500**	**2,500**	**2,875**	**375**
OTHER PURCHASED SERVICES							
232006	44590	MEETINGS & OTHER EXPENSES	359	800	800	1,500	700
TOTAL OTHER PURCHASED SERVICES			**359**	**800**	**800**	**1,500**	**700**
CURRICULUM IMPLEMENTATION							
221006	44610	CURRICULUM IMPLEMENTATION	182,482	0	0	65,000	65,000
TOTAL CURRICULUM IMPLEMENTATION			**182,482**	**0**	**0**	**65,000**	**65,000**
SOFTWARE LICENSING & SUPPORT							
221006	44815	SOFTWARE LICENSING & SUPPORT	54,189	74,906	74,906	73,943	(963)
232006	44815	SOFTWARE LICENSING & SUPPORT	499	500	500	7,700	7,200
TOTAL SOFTWARE LICENSING & SUPPORT			**54,688**	**75,406**	**75,406**	**81,643**	**6,237**
		TOTAL CONTRACTUAL & OTHER SERVICES	**339,092**	**167,938**	**167,938**	**246,590**	**78,652**
		UTILITIES AND TAXES					
TELEPHONES							
221006	45530	TELEPHONES	317	300	300	300	0
232006	45530	TELEPHONES	336	300	300	300	0
260006	45530	TELEPHONES	0	0	0	0	0
TOTAL TELEPHONES			**653**	**600**	**600**	**600**	**0**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED - CENTRAL OFFICE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
HEATING OIL							
260006	45620	HEATING OIL	2,625	4,680	4,680	4,500	(180)
TOTAL HEATING OIL			**2,625**	**4,680**	**4,680**	**4,500**	**(180)**
ELECTRICTY							
260006	45622	ELECTRICTY	12,554	13,000	13,000	13,000	0
TOTAL ELECTRICTY			**12,554**	**13,000**	**13,000**	**13,000**	**0**
TOTAL UTILITIES AND TAXES			**15,832**	**18,280**	**18,280**	**18,100**	**(180)**
REPAIRS & MAINTENANCE							
RECYCLING							
260006	46410	RECYCLING	292	500	500	650	150
TOTAL RECYCLING			**292**	**500**	**500**	**650**	**150**
EQUIPMENT REPAIRS							
251006	46420	EQUIPMENT REPAIRS	0	150	150	150	0
TOTAL EQUIPMENT REPAIRS			**0**	**150**	**150**	**150**	**0**
EQUIPMENT CONTRACTS							
251006	46430	EQUIPMENT CONTRACTS	7,907	6,800	6,800	7,020	220
TOTAL EQUIPMENT CONTRACTS			**7,907**	**6,800**	**6,800**	**7,020**	**220**
MAINTENANCE CONTRACTS							
260006	46430	MAINTENANCE CONTRACTS	2,468	1,491	1,491	1,491	0
TOTAL MAINTENANCE CONTRACTS			**2,468**	**1,491**	**1,491**	**1,491**	**0**
TOTAL REPAIRS & MAINTENANCE			**10,667**	**8,941**	**8,941**	**9,311**	**370**
CAPITAL OUTLAY							
FURNITURE & FIXTURES							
232006	48733	FURNITURE & FIXTURES	0	0	0	800	800
TOTAL FURNITURE & FIXTURES			**0**	**0**	**0**	**800**	**800**
TOTAL CENTRAL OFFICE			**1,422,962**	**1,285,649**	**1,304,956**	**1,462,790**	**177,141**

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022	SLCTMN/SUP	
221006	40111 - CERTIFIED SALARIES					164,019.00	*
			1.00	160,519.00		160,519.00	
	Director of Teaching & Learning - Step 4 per union contract schedule, plus PHD stipend						
			1.00	3,500.00		3,500.00	
	Additional compensation for elective 403(b) contribution - per Administrators' union contract						
232006	40111 - CERTIFIED SALARIES					186,700.00	*
			1.00	178,700.00		178,700.00	
	Superintendent of Schools						
			1.00	8,000.00		8,000.00	
	Additional compensation for elective 403(b) contribution - per contract						
TOTAL CERTIFIED SALARIES	350,719.00						
221006	40112 - CLASSIFIED SALARIES					50,697.00	*
			1.00	50,697.00		50,697.00	
	Office Professional - 8 hrs/day						
232006	40112 - CLASSIFIED SALARIES					103,691.00	*
			1.00	62,500.00		62,500.00	
	Executive Assistant to the Superintendent (non-union)						
			1.00	41,191.00		41,191.00	
	Communications/Public Relations Office Professional - 6.5 hrs/day						
251006	40112 - CLASSIFIED SALARIES					338,548.00	*
			1.00	125,000.00		125,000.00	
	Business Director Replaces previously BOE/Town shared (50/50) positions of CFO and Deputy CFO						
			1.00	83,845.00		83,845.00	
	Accountant Previously BOE/Town shared position (50/50) - fully funded by BOE as part of reallocation of CFO and Deputy CFO positions						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Payroll & Accounts Payable Assistant		1.00	37,020.00	37,020.00	
	Payroll & Accounts Payable Assistant Shared position (BOE 60%/Town 40%)		1.00	37,020.00	37,020.00	
	Payroll/Employee Benefits and Accounts Payable Manager Shared position (BOE 70%/Town 30%)		1.00	55,063.00	55,063.00	
	Longevity		1.00	600.00	600.00	
257006	40112 - CLASSIFIED SALARIES				143,981.00	*
	Director of Human Resources (non-union) 80% BOE		1.00	92,679.00	92,679.00	
	Human Resources Assistant (non-union)		1.00	51,302.00	51,302.00	
260006	40112 - CLASSIFIED SALARIES				117,777.00	*
	Night Lead Custodian - Town Hall - Grade II, Step 7		1.00	52,492.00	52,492.00	
	Night Lead Custodian - Cragin Library - Grade II, Step 7		1.00	52,492.00	52,492.00	
	Longevity		1.00	3,000.00	3,000.00	
	Additional hours for existing position - 10 hrs/week Old Bacon Academy - Grade I, Step 4		1.00	9,793.00	9,793.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL CLASSIFIED SALARIES	754,694.00					
221006 40113 - ADDITIONAL STAFF HOURS					15,085.00	*
			1.00	13,860.00	13,860.00	
Additional hours Writing curriculum development 22 staff 18 hrs/each						
			1.00	700.00	700.00	
Additional hours TEAM paper reviews 10 staff 2 hrs/each						
			1.00	525.00	525.00	
Additional hours for English Learner Coordinator Summer Registration hours - 15hrs						
232006 40113 - ADDITIONAL STAFF HOURS					600.00	*
			1.00	600.00	600.00	
Opening Day Ceremony						
TOTAL ADDITIONAL STAFF HOURS	15,685.00					
260006 40130 - CLASSFIIED OVERTIME					500.00	*
			1.00	500.00	500.00	
Custodian overtime						
TOTAL CLASSIFIED OVERTIME	500.00					
251006 42535 - POSTAGE					3,500.00	*
			1.00	3,500.00	3,500.00	
Postage - Central office (Superintendent, Finance, Human Resources and Curriculum)						
TOTAL POSTAGE	3,500.00					
260006 42613 - MAINTENANCE SUPPLIES					2,600.00	*
			1.00	2,600.00	2,600.00	
Central Office and Maintenance Garage Micellaneous Maintenace parts, supplies and materials						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: MAINTENANCE SUPPLIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL MAINTENANCE SUPPLIES	2,600.00					
221006 42642 - LIBRARY BOOKS					13,751.00	*
CES Library Books			595.00	5.00	2,975.00	
JJIS Library Books			445.00	5.00	2,225.00	
WJJMS Library Books			457.00	7.00	3,199.00	
BA Library Books			669.00	8.00	5,352.00	
TOTAL LIBRARY BOOKS	13,751.00					
221006 42690 - OTHER SUPPLIES/MATERIALS					450.00	*
Central Office Supplies			1.00	250.00	250.00	
Makerspace - CES			1.00	100.00	100.00	
Makerspacee - JJIS			1.00	100.00	100.00	
232006 42690 - OFFICE SUPPLIES					2,500.00	*
Office Supplies			1.00	2,500.00	2,500.00	
251006 42690 - OFFICE SUPPLIES					1,200.00	*
Office supplies			1.00	1,200.00	1,200.00	
260006 42690 - CUSTODIAL SUPPLIES					3,500.00	*
Central Office and Maintenance Garage Custodial Supplies and Equipment			1.00	3,500.00	3,500.00	
TOTAL OTHER SUPPLIES/MATERIALS	7,650.00					
221006 43320 - PROFESSIONAL DEVELOPMENT					2,000.00	*
Administrator professional development per contract			1.00	2,000.00	2,000.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

PROFESSIONAL DEVELOPMENT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
232006	43320 - ADMIN PROF DEVELOPMENT				3,500.00	*
			1.00	3,500.00	3,500.00	
	Superintendent's professional development					
251006	43320 - PROFESSIONAL DEVELOPMENT				1,000.00	*
			1.00	1,000.00	1,000.00	
	Miscellaneous seminars for Finance staff					
257006	43320 - PROFESSIONAL DEVELOPMENT				1,000.00	*
			1.00	1,000.00	1,000.00	
TOTAL PROFESSIONAL DEVELOPMENT	7,500.00					
221006	43322 - STAFF DEVELOPMENT - DISTRICT				18,660.00	*
			30.00	19.00	570.00	
	Restraint and Seclusion Refresh/ PBIS Workbooks					
			10.00	19.00	190.00	
	Restraint and Seclusion Foundation Workbooks					
			2.00	1,000.00	2,000.00	
	Advanced Placement Training					
			1.00	700.00	700.00	
	Mandated Training					
			2.00	150.00	300.00	
	TEAM Mentor Training					
			20.00	500.00	10,000.00	
	TEAM Mentor Stipends					
			1.00	900.00	900.00	
	Data Specialist SIS Professional Development					
			2.00	2,000.00	4,000.00	
	District-wide Staff Development					
232006	43322 - PROFESSIONAL DEVELOPMENT				500.00	*
			1.00	500.00	500.00	
	Training for office professional (Superintendent's office)					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: INSTRUCT PROG IMPROVE		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL INSTRUCT PROG IMPROVE	19,160.00					
221006 43580 - TRAVEL					750.00	*
			1.00	750.00	750.00	
Mileage reimbursement for in-district and out of district travel for Director of Teaching and Learning and ELL Coordinator						
232006 43580 - TRAVEL					2,700.00	*
			1.00	2,700.00	2,700.00	
Mileage reimbursement for use of personal vehicles - Superintendent & other Central Office staff						
251006 43580 - TRAVEL					500.00	*
			1.00	250.00	250.00	
Mileage reimbursement for use of personal vehicles						
			1.00	250.00	250.00	
Government Finance Officers Association (GFOA), Association of School Business Officials (ASBO) and/or Munis annual conference expenses (National, Regional and/or State)						
TOTAL TRAVEL	3,950.00					
221006 43810 - DUES AND FEES					488.00	*
			1.00	488.00	488.00	
CT Library Consortium Membership						
232006 43810 - DUES AND FEES					5,772.00	*
			1.00	5,772.00	5,772.00	
Connecticut Association of Public School Superintendents (CAPSS) Estimated 2% increase						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: DUES AND FEES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
251006	43810 - DUES AND FEES				1,800.00	*
			2.00	650.00	1,300.00	
	Connecticut Association of School Business Officials (CASBO) memberships - BOE Director of Finance/School Business Manager & Accountant					
			1.00	250.00	250.00	
	Connecticut Association of School Business Officials (CASBO) Associate membership - Payroll					
			1.00	250.00	250.00	
	Association of School Business Officials (ASBO) membership					
257006	43810 - DUES AND FEES				220.00	*
			1.00	220.00	220.00	
	Society of Human Resources Management (SHRM) membership					
TOTAL DUES AND FEES	8,280.00					
232006	44330 - OTHER PROF TECH SERV				4,000.00	*
			1.00	4,000.00	4,000.00	
	Communications Contractor					
251006	44330 - OTHER PROF TECH SERV				31,627.00	*
			1.00	22,172.00	22,172.00	
	Audit fees (shared with Town - total financial audit fee of $48,200) Final year of 3 year contract					
			1.00	6,325.00	6,325.00	
	State of CT Department of Education End of School Year Report agreed upon procedures fees (includes additional testing of transactions required by State Dept of Education) Final year of 3 year contract					
			1.00	2,500.00	2,500.00	
	Erate consulting services - Category 1					
			1.00	630.00	630.00	
	Document shredding per record retention requirements					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: OTHER PROF TECH SERV		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Shared cost (BOE 70%/Town 30%)					
257006 44330 - OTHER PROF TECH SERV					1,878.00	*
			8.00	150.00	1,200.00	
	Pre-employment, post-offer physicals, fitness for duty exams					
			12.00	56.50	678.00	
	Third party administrative fees - Section 125 Flexible spending plan (FSA)					
TOTAL OTHER PROF TECH SERV	37,505.00					
251006 44340 - FINANCIAL SOFTWARE					56,841.00	*
			1.00	53,207.00	53,207.00	
	Munis contract - 1 year automated contract renewal pricing for 7/1/22-6/30/23 (shared cost with Town) Three year contract renewal at fixed 3% increase per year - current contract expires 6/30/22					
			1.00	3,634.00	3,634.00	
	Munis - Tyler Content Manager - shared cost with Town (BOE 70%/Town 30%)					
TOTAL FINANCIAL SOFTWARE	56,841.00					
257006 44540 - ADVERTISING					1,226.00	*
			1.00	480.00	480.00	
	Newspaper employment					
			1.00	746.00	746.00	
	CT REAP					
TOTAL ADVERTISING	1,226.00					
251006 44550 - PRINTING					2,875.00	*
			1.00	2,500.00	2,500.00	
	Envelopes, personnel related forms, purchase orders, checks, direct deposit advices, tax forms, Affordable Care Act (ACA) reporting forms					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

PRINTING		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Adopted budget books		1.00	375.00	375.00	
TOTAL PRINTING	2,875.00					
232006 44590 - MEETINGS & OTHER EXPENSES					1,500.00	*
	Meeting expenses, award ceremonies, school opening day breakfast, etc.		1.00	1,500.00	1,500.00	
TOTAL OTHER PURCHASED SERVICES	1,500.00					
221006 44610 - CURRICULUM IMPLEMENTATION					65,000.00	*
	Curriculum Implementation		1.00	65,000.00	65,000.00	
TOTAL CURRICULM IMPLEMENTATION	65,000.00					
221006 44815 - SOFTWARE LICENSING & SUPPORT					73,943.00	*
	InfoBase		1.00	1,950.00	1,950.00	
	Destiny Library Management Software		1.00	3,900.00	3,900.00	
	World Book		1.00	2,350.00	2,350.00	
	Pebble Go and Pebble Next		1.00	2,450.00	2,450.00	
	Scholastics Go		1.00	942.00	942.00	
	Gale/Cengage		1.00	3,900.00	3,900.00	
	Scholastics Trueflix/Bookflix		1.00	1,145.00	1,145.00	
	Citation Software		1.00	621.00	621.00	
	Country Reports		1.00	110.00	110.00	
	Tynker Coding		1.00	3,025.00	3,025.00	
	Typing Club		1.00	1,350.00	1,350.00	
	Adobe		1.00	2,500.00	2,500.00	
	NewsELA (BA)		1.00	6,000.00	6,000.00	
	Screencastify		1.00	1,500.00	1,500.00	
			1.00	23,000.00	23,000.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: SOFTWARE LICENSING & SUPPORT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Universal Screening		1.00	11,700.00	11,700.00	
	StemScopes (science)		1.00	7,500.00	7,500.00	
	World Language Software					
232006	44815 - SOFTWARE LICENSING & SUPPORT				7,700.00	*
	Outbound Emergency Conference Calling software		1.00	500.00	500.00	
	Raptor Safety		1.00	7,200.00	7,200.00	
TOTAL	SOFTWARE LICENSING & SUPPORT 81,643.00					
221006	45530 - TELEPHONES				300.00	*
	District issued cell phone plan (School Administrator)		12.00	25.00	300.00	
232006	45530 - TELEPHONES				300.00	*
	District issued cell phone plan (Superintendent of Schools)		12.00	25.00	300.00	
TOTAL	TELEPHONES 600.00					
260006	45620 - HEATING OIL				4,500.00	*
	#2 Heating Oil Maintenance Garage		1,800.00	2.50	4,500.00	
TOTAL	HEAT ENERGY SUPPLIES 4,500.00					
260006	45622 - ELECTRICITY				13,000.00	*
	Maintenance Garage		1.00	13,000.00	13,000.00	
TOTAL	ELECTRICITY 13,000.00					
260006	46410 - RECYCLING				650.00	*
	Central Office Waste Removal and single Stream Recycling		1.00	650.00	650.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: RECYCLING		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL RECYCLING	650.00					
251006 46420 - EQUIPMENT REPAIRS					150.00	*
Equipment repairs			1.00	150.00	150.00	
TOTAL CLEANING/REPAIRING MAINT	150.00					
251006 46430 - EQUIPMENT CONTRACTS					7,020.00	*
Postage meter - quarterly lease payments			4.00	523.50	2,094.00	
Copier - (Finance) - monthly lease payments Shared cost with Town			12.00	101.50	1,218.00	
Per copy charges - Copier (Finance) - estimated 100,000 copies at $.005/copy			1.00	500.00	500.00	
Copier (Superintendent's office) - monthly lease payments			12.00	196.50	2,358.00	
Per copy charges - Copier (Superintendent's office) - estimated 100,000 non-color copies at $.0038/copy			1.00	380.00	380.00	
Per copy charges - Copier (Superintendent's office) - estimated 5,500 color copies at $.04/copy			1.00	220.00	220.00	
Folder Sealer - Hot Swap Program annual service contract Shared cost with Town			1.00	250.00	250.00	
260006 46430 - MAINTENANCE CONTRACTS					1,491.00	*
Per copy charges Shared Cost with IT Department Estimated 6,500 copies @ 0.0069/copy			1.00	45.00	45.00	
Maintenance Garage Contracts			1.00	750.00	750.00	
Ricoh Copier - Monthly lease			12.00	58.00	696.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: EQUIPMENT CONTRACTS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	payments Shared Cost with IT Department					
TOTAL EQUIPMENT CONTRACTS		8,511.00				
232006 48733 - FURNITURE & FIXTURES					800.00	*
			1.00	800.00	800.00	
TOTAL FURNITURE & FIXTURES					800.00	
GRAND TOTAL					1,462,790.00	

** END OF REPORT - Generated by Michelle Marceau **

System Wide

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
		SALARIES					
CERTIFIED SALARIES							
101907	40111	CERTIFIED SUBSTITUTES	156,274	195,000	195,000	180,000	(15,000)
259007	40111	CERTIFIED CONTRACT SETTLEMENTS	0	5,304	448	4,021	(1,283)
322007	40111	STIPENDS - LEADERSHIP	9,529	9,957	9,957	13,383	3,426
TOTAL CERTIFIED SALARIES			**165,803**	**210,261**	**205,405**	**197,404**	**(12,857)**
CLASSIFIED SALARIES							
101907	40112	CLASSIFIED SUBSTITUTES	15,130	70,000	70,000	60,000	(10,000)
259007	40112	CLASSIFIED CONTRACT SETTLMENTS	0	79,494	9,058	52,224	(27,270)
260007	40112	CLASSIFIED SALARIES - FACILITIES/MAINTENANCE	120,261	120,266	121,685	122,177	1,911
266007	40112	CLASSIFIED SALARIES	84,773	86,401	86,401	90,661	4,260
267007	40112	CLASSIFIED SALARIES	26,442	31,893	32,556	32,561	668
281007	40112	CLASSIFIED SALARIES	381,907	387,930	395,210	395,777	7,847
322007	40112	STIPENDS - LEADERSHIP	5,000	5,000	5,000	5,000	0
TOTAL CLASSIFIED SALARIES			**633,513**	**780,984**	**719,910**	**758,400**	**(22,584)**
OVERTIME - FACILITIES/MAINTENANCE							
260007	40130	OVERTIME - FACILITIES/MAINTENANCE	393	0	0	0	0
266007	40130	OVERTIME - SECURITY/MAINTENANCE	0	0	0	9,300	9,300
TOTAL OVERTIME - FACILITIES/MAINTENANCE			**393**	**0**	**0**	**9,300**	**9,300**
		TOTAL SALARIES	**799,709**	**991,245**	**925,315**	**965,104**	**(26,141)**
		EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS							
259007	41210	EMPLOYEE RELATED INSURANCE	5,186,657	5,224,402	5,224,402	3,822,413	(1,401,989)
259007	41220	SOCIAL SECURITY	384,718	436,691	436,691	459,234	22,543
259007	41221	MEDICARE	364,125	400,780	400,780	413,063	12,283
259007	41230	RETIREMENT	225,228	248,810	248,810	266,276	17,466
259007	41250	UNEMPLOYMENT COMPENSATION	63,417	26,100	26,100	31,100	5,000
259007	41260	WORKERS' COMPENSATION	265,839	250,669	250,669	236,456	(14,213)
259007	41290	OTHER EMPLOYEE BENEFITS	213,920	168,370	168,370	182,674	14,304
TOTAL EMPLOYEE BENEFITS			**6,703,904**	**6,755,822**	**6,755,822**	**5,411,216**	**(1,344,606)**
		TOTAL EMPLOYEE BENEFITS	**6,703,904**	**6,755,822**	**6,755,822**	**5,411,216**	**(1,344,606)**
		SUPPLIES					
GROUNDS MAINTENANCE SUPPLIES							
260007	42614	GROUNDS MAINTENANCE SUPPLIES	55,971	30,000	30,000	40,000	10,000
TOTAL GROUNDS MAINTENANCE SUPPLIES			**55,971**	**30,000**	**30,000**	**40,000**	**10,000**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
OTHER SUPPLIES/MATERIALS							
267007	42690	OTHER SUPPLIES/MATERIALS	0	0	0	0	0
281007	42690	OTHER SUPPLIES/MATERIALS	98,959	0	0	228,605	228,605
TOTAL OTHER SUPPLIES/MATERIALS			**98,959**	**0**	**0**	**228,605**	**228,605**
		TOTAL SUPPLIES	**154,930**	**30,000**	**30,000**	**268,605**	**238,605**
		TRAVEL, TRAINING, DUES					
PROFESSIONAL DEVELOPMENT							
231007	43320	PROFESSIONAL DEVELOPMENT	5,430	8,080	8,080	8,080	0
260007	43320	PROFESSIONAL DEVELOPMENT	0	500	500	1,000	500
281007	43320	PROFESSIONAL DEVELOPMENT	2,500	5,000	5,000	3,500	(1,500)
TOTAL PROFESSIONAL DEVELOPMENT			**7,930**	**13,580**	**13,580**	**12,580**	**(1,000)**
TRANSPORTATION							
270007	43510	PUPIL TRANSPORTATION	1,173,870	1,326,061	1,326,061	1,339,697	13,636
281007	43580	TRAVEL	0	350	350	350	0
TOTAL TRANSPORTATION			**1,173,870**	**1,326,411**	**1,326,411**	**1,340,047**	**13,636**
DUES AND FEES							
211007	43810	DUES AND FEES	180	0	0	0	0
231007	43810	DUES AND FEES	1,400	1,500	1,500	1,500	0
259007	43810	DUES AND FEES	2,322	2,168	2,168	2,239	71
260007	43810	DUES AND FEES	300	300	300	300	0
TOTAL DUES AND FEES			**4,202**	**3,968**	**3,968**	**4,039**	**71**
		TOTAL TRAVEL, TRAINING, DUES	**1,186,002**	**1,343,959**	**1,343,959**	**1,356,666**	**12,707**
		CONTRACTUAL & OTHER SERVICES					
LEGAL							
259007	44203	LEGAL	152,443	110,000	110,000	120,000	10,000
TOTAL LEGAL			**152,443**	**110,000**	**110,000**	**120,000**	**10,000**
PROFESSIONAL & OTHER SERVICES							
211007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	10,038	10,504	10,504	10,709	205
231007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	1,755	1,600	1,600	1,600	0
259007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	13,328	13,930	13,930	11,800	(2,130)
260007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	4,350	0	0	0	0
281007	44330	OTHER PROFESSIONAL TECHNICAL SERVICES	6,055	3,000	3,000	3,000	0
TOTAL PROFESSIONAL & OTHER SERVICES			**35,526**	**29,034**	**29,034**	**27,109**	**(1,925)**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
PROPERTY/LIABILITY INSURANCE							
259007	44520	PROPERTY INSURANCE	111,482	121,221	121,221	128,930	7,709
259007	44521	LIABILITY INSURANCE	64,108	67,459	67,459	79,810	12,351
259007	44522	AUTO LIABILITY INSURANCE	1,032	1,119	1,119	1,270	151
TOTAL PROPERTY/LIABILITY INSURANCE			**176,622**	**189,799**	**189,799**	**210,010**	**20,211**
OTHER PURCHASED SERVICES							
101807	44590	ADULT EDUCATION ASSESSMENT	31,531	30,658	30,658	29,211	(1,447)
231007	44590	BOE MEETINGS & OTHER EXPENSES	2,348	2,500	2,500	2,500	0
TOTAL OTHER PURCHASED SERVICES			**33,879**	**33,158**	**33,158**	**31,711**	**(1,447)**
SOFTWARE LICENSING & SUPPORT							
211007	44815	SOFTWARE LICENSING & SUPPORT	4,572	4,664	4,664	4,572	(92)
231007	44815	SOFTWARE LICENSING & SUPPORT	0	0	0	0	0
259007	44815	SOFTWARE LICENSING & SUPPORT	17,677	18,534	18,534	19,554	1,020
260007	44815	SOFTWARE LICENSING & SUPPORT	2,770	2,070	2,070	2,070	0
281007	44815	SOFTWARE LICENSING & SUPPORT	119,393	141,160	141,160	153,735	12,575
TOTAL SOFTWARE LICENSING & SUPPORT			**144,412**	**166,428**	**166,428**	**179,931**	**13,503**
		TOTAL CONTRACTUAL & OTHER SERVICES	**542,882**	**528,419**	**528,419**	**568,761**	**40,342**
		UTILITIES AND TAXES					
WATER/SEWER							
260007	45411	WATER/SEWER	705	900	900	1,500	600
TOTAL WATER/SEWER			**705**	**900**	**900**	**1,500**	**600**
TELEPHONES							
260007	45530	TELEPHONES	378	300	300	300	0
266007	45530	TELEPHONES	444	395	395	300	(95)
281007	45530	TELEPHONES	577	600	600	600	0
TOTAL TELEPHONES			**1,399**	**1,295**	**1,295**	**1,200**	**(95)**
FUEL							
260007	45626	GASOLINE	136	207	207	272	65
270007	45626	GASOLINE	250	414	414	1,176	762
TOTAL FUEL			**386**	**621**	**621**	**1,448**	**827**
DIESEL GASOLINE							
270007	45627	DIESEL GASOLINE	78,239	104,000	104,000	148,200	44,200
TOTAL DIESEL GASOLINE			**78,239**	**104,000**	**104,000**	**148,200**	**44,200**
		TOTAL UTILITIES AND TAXES	**80,729**	**106,816**	**106,816**	**152,348**	**45,532**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
REPAIRS & MAINTENANCE							
CLEANING/REPAIRING/MAINTENANCE							
281007	46420	CLEANING/REPAIRING/MAINTENANCE	2,010	2,000	2,000	3,000	1,000
TOTAL CLEANING/REPAIRING/MAINTENANCE			**2,010**	**2,000**	**2,000**	**3,000**	**1,000**
EQUIPMENT CONTRACTS							
281007	46430	EQUIPMENT CONTRACTS	724	741	741	741	0
TOTAL EQUIPMENT CONTRACTS			**724**	**741**	**741**	**741**	**0**
GROUNDS MAINTENANCE CONTRACTS							
260007	46430	GROUNDS MAINTENANCE CONTRACTS	982	3,000	3,000	3,000	0
TOTAL GROUNDS MAINTENANCE CONTRACTS			**982**	**3,000**	**3,000**	**3,000**	**0**
VEHICLE MAINTENANCE							
260007	46431	VEHICLE MAINTENANCE	0	0	0	500	500
270007	46431	VEHICLE MAINTENANCE	0	600	600	600	0
TOTAL VEHICLE MAINTENANCE			**0**	**600**	**600**	**1,100**	**500**
		TOTAL REPAIRS & MAINTENANCE	**3,716**	**6,341**	**6,341**	**7,841**	**1,500**
CAPITAL OUTLAY							
CAPITAL OUTLAY							
260007	48734	CAPITAL OUTLAY	0	62,500	62,500	159,700	97,200
TOTAL CAPITAL OUTLAY			**0**	**62,500**	**62,500**	**159,700**	**97,200**
		TOTAL CAPITAL OUTLAY	**0**	**62,500**	**62,500**	**159,700**	**97,200**
TRANSFERS TO OTHER FUNDS							
TRANSFER TO BOE CAPITAL RESERVE							
260007	50205	TRANSFER TO BOE CAPITAL RESERVE	153,613	0	0	150,000	150,000
281007	50205	TRANSFER TO BOE CAPITAL RESERVE	45,200	0	0	100,000	100,000
TOTAL TRANSFER TO BOE CAPITAL RESERVE			**198,813**	**0**	**0**	**250,000**	**250,000**
TRANSFER TO EDUCATION CAFETERIA FUND							
259007	50250	TRANSFER TO EDUCTION CAFETERIA FUND	43,304	0	0	0	0
TOTAL TRANSFER TO EDUCATION CAFETERIA FUND			**43,304**	**0**	**0**	**0**	**0**
TRANSFER TO EDUCATION GRANTS FUND							
259007	50260	TRANSFER TO EDUCATION GRANTS FUND	35,000	35,000	35,000	40,000	5,000
TOTAL TRANSFER TO EDUCATION GRANTS FUND			**35,000**	**35,000**	**35,000**	**40,000**	**5,000**
TRANSFER TO DEBT SERVICE FUND							
251007	50700	TRANSFER TO DEBT SERVICE FUND	212,336	212,336	212,336	212,336	0
TOTAL TRANSFER TO DEBT SERVICE FUND			**212,336**	**212,336**	**212,336**	**212,336**	**0**
		TOTAL TRANSFERS TO OTHER FUNDS	**489,453**	**247,336**	**247,336**	**502,336**	**255,000**

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET - SYSTEM WIDE
BUDGET COMPARISON - FY 2022-2023 PROPOSED BUDGET TO FY 2021-2022 ADOPTED BUDGET

			FY 2020-2021 ACTUAL EXPENDITURES	FY 2021-2022 ADOPTED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2022-2023 PROPOSED BUDGET	INCREASE (DECREASE)
CONTINGENCY							
CONTINGENCY							
251007	50900	CONTINGENCY	0	0	0	0	0
TOTAL CONTINGENCY			**0**	**0**	**0**	**0**	**0**
		TOTAL CONTINGENCY	**0**	**0**	**0**	**0**	**0**
		TOTAL SYSTEM WIDE	**9,961,325**	**10,072,438**	**10,006,508**	**9,392,577**	**(679,861)**

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

CERTIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
101907	40111 - CERTIFIED SUBSTITUTES				180,000.00	*
			1.00	180,000.00	180,000.00	
	Certified daily substitutes Based on historical expenditures					
259007	40111 - CERTIFIED CONTRACT SETTLEMENTS				4,021.00	*
			1.00	4,021.00	4,021.00	
	Estimated merit salary increases for non-union certified employees					
322007	40111 - STIPENDS - LEADERSHIP				13,383.00	*
			1.00	3,199.00	3,199.00	
	District Safe School Climate Coordinator					
			1.00	2,871.00	2,871.00	
	District Web Master					
			1.00	3,657.00	3,657.00	
	Specialist - Library Media Center					
			1.00	3,656.00	3,656.00	
	Stipend Coordinator					
TOTAL CERTIFIED SALARIES	197,404.00					
101907	40112 - CLASSIFIED SUBSTITUTES				60,000.00	*
			1.00	60,000.00	60,000.00	
	Classified daily substitutes Based on historical expenditures					
259007	40112 - CLASSIFIED CONTRACT SETTLMENTS				52,224.00	*
			1.00	20,460.00	20,460.00	
	Estimated merit salary increases for non-union classified employees					
			1.00	31,764.00	31,764.00	
	Estimated increase for classified staff union contract in negotiation Custodian contract expires 6/30/22					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
260007	40112 - CLASSIFIED SALARIES				122,177.00	*
	Director of Educational Operations		1.00	97,138.00	97,138.00	
	Director of Public Works (shared position - BOE 10%, 40% Town, Sewer & Water 50%) Shared position - BOE 10%/Town 40%/Sewer & Water 50% (current vacant position)		1.00	12,065.00	12,065.00	
	Part-time Office Professional - 4 hrs/day		1.00	12,674.00	12,674.00	
	Longevity		1.00	300.00	300.00	
266007	40112 - CLASSIFIED SALARIES				90,661.00	*
	School Resource Officer (Corporal) Salary only funded in BOE budget		1.00	90,661.00	90,661.00	
267007	40112 - CLASSIFIED SALARIES				32,561.00	*
	School Safety Officer		1.00	30,208.00	30,208.00	
	Early Band Door Security		1.00	2,353.00	2,353.00	
281007	40112 - CLASSIFIED SALARIES				395,777.00	*
	Director of Education Technology and Instructional Innovation		1.00	109,617.00	109,617.00	
	Systems Network Manager		1.00	85,941.00	85,941.00	
	IT Technician - Level 1		1.00	38,041.00	38,041.00	
	IT Technician - Level 1		1.00	38,041.00	38,041.00	
	IT Technician - Level 2		1.00	47,163.00	47,163.00	
	District Data Specialist		1.00	64,000.00	64,000.00	
	Part-time Office Professional - 4 hrs/day		1.00	12,674.00	12,674.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLASSIFIED SALARIES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
	Shared position - IT 50%/Facilities 50%				
			1.00	300.00	300.00
	Longevity				
322007	40112 - CLASSIFIED SALARIES				5,000.00 *
			1.00	5,000.00	5,000.00
	Nurse Supervisor				
TOTAL CLASSIFIED SALARIES	758,400.00				
266007	40130 - CLASSIFIED OVERTIME				9,300.00 *
			1.00	1,500.00	1,500.00
	SRO OT for after hour BOE Meetings				
			1.00	7,800.00	7,800.00
	Police K9 stipend				
TOTAL CLASSIFIED OVERTIME	9,300.00				
259007	41210 - EMPLOYEE RELATED INSURANCE				3,822,413.00 *
			1.00	5,263,666.00	5,263,666.00
	Projected claims at 100% Estimate provided by Lockton dated 12/3/21 & updated 1/26/22				
			1.00	89,231.00	89,231.00
	Fixed expenses - Administrative Services Only fees, Discount Share fees,PCORI fees Estimate provided by Lockton dated 12/3/21 & updated 1/26/22				
			1.00	821,048.00	821,048.00
	Fixed expenses - Individual & Aggregate stop-loss insurance premiums Estimate provided by Lockton dated 12/3/21 & updated 1/26/22				
			1.00	472,125.00	472,125.00
	Estimated employer contributions to employee Health Saving accounts (High Deductible Health plan)				
			1.00	51,850.00	51,850.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: EMPLOYEE RELATED INSURANCE	VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
Lockton fees (BOE share)		1.00	53,800.00	53,800.00
PPI Benefit Solutions fees (BOE share)		1.00	8,800.00	8,800.00
Actuarial fees - Other Post-Employment Benefits (OPEB) - Governmental Accounting Standards Board (GASB) Statement 74 & 75 financial reporting disclosures & biennial valuation		1.00	1,609,122.00	-1,609,122.00
Decrease funding for expected claims based on 50% of excess 11/30/21 balance in BOE Health Insurance Reserve Fund over 15% risk corridor		1.00	1,450,000.00	-1,450,000.00
Employee Cost-share, Cobra payments, Retiree insurance payments, and Teachers Retirement contributions		1.00	56,425.00	56,425.00
Payments for insurance waivers		1.00	37,262.00	37,262.00
Life/AD&D insurance - Certified staff		1.00	11,286.00	11,286.00
Life/AD&D insurance - Classified staff		1.00	6,049.00	6,049.00
Long-term Disability insurance - Certified staff		1.00	10,039.00	10,039.00
Long-term Disability insurance - Classified staff		1.00	74.00	74.00
Long-term Disability insurance - non-union Certified and Classified staff merit pay increases		1.00	19.00	19.00
Life/AD&D insurance - non-union Certified and Classified staff merit pay increases		1.00	351.00	351.00
Life/AD&D insurance New and reallocated positions		1.00	95.00	95.00
Long-term Disability Insurance - classified staff union				

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: EMPLOYEE RELATED INSURANCE		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	contract settlement					
			1.00	585.00	-585.00	
	Reduction Life/AD&D insurance - Certified staff (5) FTE's					
TOTAL EMPLOYEE RELATED INSURANCE	3,822,413.00					
259007 41220 - SOCIAL SECURITY					459,234.00	*
			1.00	22,854.00	22,854.00	
	Certified staff					
			1.00	395,387.00	395,387.00	
	Classified staff					
			1.00	12,400.00	12,400.00	
	Certified staff - tutors, substitutes, Summer School					
			1.00	11,900.00	11,900.00	
	Classified staff - substitutes, additional & summer hours, overtime, Summer School					
			1.00	1,269.00	1,269.00	
	Certified & Classified non-union staff merit pay increases					
			1.00	11,904.00	11,904.00	
	Stipends for teacher leadership, advisors & coaches					
			1.00	1,969.00	1,969.00	
	Classified staff - union contract settlement Custodians					
			1.00	268.00	268.00	
	Retirement vacation payout CFO					
			1.00	1,283.00	1,283.00	
	Retirement sick payout CFO					
TOTAL SOCIAL SECURITY	459,234.00					
259007 41221 - MEDICARE					413,063.00	*
			1.00	304,198.00	304,198.00	
	Certified staff					
			1.00	92,469.00	92,469.00	
	Classified staff					
			1.00	4,374.00	4,374.00	
	Certified staff - tutors, Summer School, substitutes					
			1.00	2,783.00	2,783.00	
	Classified staff - additional & summer hours, overtime, Summer School, substitutes					
			1.00	355.00	355.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: MEDICARE		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	Certified & Classified non-union staff merit pay increases		1.00	7,171.00	7,171.00	
	Stipends for teacher leadership, advisors & coaches		1.00	2,560.00	2,560.00	
	Retiree severance payouts - Certified staff - accrued sick days		1.00	63.00	63.00	
	Retiree severance payouts - Certified staff - accrued vacation days		1.00	3,127.00	3,127.00	
	New and reallocated positions		1.00	54.00	54.00	
	New Stipend Requests		1.00	461.00	461.00	
	Classified staff - union contract settlement Custodians		1.00	4,552.00	-4,552.00	
	Reduction Certified Teachers (5) FTE's					
TOTAL MEDICARE	413,063.00					
259007 41230 - RETIREMENT					266,276.00	*
	Contributions to 457 plan - Certified staff (OT/PT)		1.00	14,745.00	14,745.00	
	Contributions to 401(a) plans for shared positions with Town		1.00	724.00	724.00	
	Contributions to 401(a) & 457 plans - Classified staff		1.00	248,657.00	248,657.00	
	Contributions to 401(a) & 457 plans for Certified & Classified staff non-union merit pay increases		1.00	910.00	910.00	
	Contrbutions to 457 plan - classified staff union contract settlement Custodians		1.00	1,240.00	1,240.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: FICA & RETIREMENT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL FICA & RETIREMENT	266,276.00					
259007 41250 - UNEMPLOYMENT COMPENSATION					31,100.00	*
			1.00	30,000.00	30,000.00	
Unemployment compensation benefits						
			4.00	275.00	1,100.00	
Third party administrative fees						
TOTAL UNEMPLOYMENT	31,100.00					
259007 41260 - WORKERS' COMPENSATION					236,456.00	*
			1.00	236,456.00	236,456.00	
Workers Comp - estimated 5% rate increase Estimate provided by USI on 12/28/21						
TOTAL WORKERS' COMP INSURANCE	236,456.00					
259007 41290 - OTHER EMPLOYEE BENEFITS					182,674.00	*
			1.00	155,864.00	155,864.00	
Anticipated retirements eligible for severance payout of 27% of accrued sick time						
			1.00	1,800.00	1,800.00	
Course reimbursements for teachers with advanced degrees - $100 per credit - maximum 6 credits each						
			1.00	20,691.00	20,691.00	
Retirement payout of sick time CFO						
			1.00	4,319.00	4,319.00	
Retirement payout of vacation CFO						
TOTAL OTHER EMPLOYEE BENEFITS	182,674.00					
260007 42614 - GROUNDS MAINTENANCE SUPPLIES					40,000.00	*
			1.00	40,000.00	40,000.00	
District Grounds maintenance Parts, Supplies and Materials						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: GROUNDS MAINTENANCE SUPPLIES	VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
TOTAL GROUNDS MAINTENANCE SUPPLIES 40,000.00				
281007 42690 - OTHER SUPPLIES/MATERIALS				228,605.00 *
Peripherals: speakers,trail equp,monitors,etc		10.00	450.00	4,500.00
General supplies-cords, adapters, office digital classroom display set up		1.00	8,500.00	8,500.00
Apple TV		10.00	150.00	1,500.00
Student Chromebooks with cases		290.00	260.00	75,400.00
PC's with monitors		27.00	990.00	26,730.00
Doc Cams		5.00	200.00	1,000.00
IPad Air with cases		45.00	340.00	15,300.00
BA Music IMac Lab		16.00	1,150.00	18,400.00
Printers		2.00	450.00	900.00
Teacher Laptops		67.00	750.00	50,250.00
Admin Laptops		2.00	1,000.00	2,000.00
Projectors		3.00	575.00	1,725.00
Digital Displays and stands/cables		15.00	1,000.00	15,000.00
UPS Battery Backup Refresh Cycle		4.00	700.00	2,800.00
Aruba 6200F 48G Class4 PoE4SFP+370W Switch (JL 727A)		4.00	3,000.00	12,000.00
UPS Battery Backup Refresh Cycle -anticipated Erate 50%		1.00	1,400.00	-1,400.00
Aruba 6200F 48G Class4 PoE 4SFP+370W Switch (JL727A) anticipated Erate 50%		1.00	6,000.00	-6,000.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: OTHER SUPPLIES/MATERIALS		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
TOTAL OTHER SUPPLIES/MATERIALS	228,605.00				
231007 43320 - PROFESSIONAL DEVELOPMENT					8,080.00 *
Connecticut Association of Boards of Education (CABE) - Conference registration (3 BOE members)			3.00	500.00	1,500.00
Connecticut Association of Boards of Education (CABE) - Conference registration (2 student BOE members)			2.00	40.00	80.00
Miscellaneous training/materials for BOE members			1.00	6,500.00	6,500.00
260007 43320 - PROFESSIONAL DEVELOPMENT					1,000.00 *
Professional Development - Director of Educational Operations			1.00	1,000.00	1,000.00
281007 43320 - PROFESSIONAL DEVELOPMENT					3,500.00 *
Data-PSUG			1.00	1,000.00	1,000.00
Technology Staff Professional Development			1.00	1,000.00	1,000.00
PowerSchool PD+			1.00	1,500.00	1,500.00
TOTAL PROFESSIONAL DEVELOPMENT	12,580.00				
270007 43510 - PUPIL TRANSPORTATION					1,339,697.00 *
Bus contract - 21 bus runs			1.00	1,333,657.00	1,333,657.00
Additional bus runs - Kindergarten orientation, WJJMS Grade 8 orientation at BA Promotion practice 2 buses, Grade 8 tours 2 buses X 2 days, winter concert 5 buses.			1.00	1,040.00	1,040.00
Transportation for homeless students per McKinney-Vento Act			1.00	5,000.00	5,000.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: PUPIL TRANSPORTATION		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL PUPIL TRANSPORTATION	1,339,697.00					
281007 43580 - TRAVEL					350.00	*
Travel Reinbursement			1.00	350.00	350.00	
TOTAL TRAVEL	350.00					
231007 43810 - DUES AND FEES					1,500.00	*
Enrollment Projections Report			1.00	1,500.00	1,500.00	
259007 43810 - DUES AND FEES					2,239.00	*
EastConn Regional Education Service Center (RESC) membership fees (based on October 2021 enrollment)			1.00	2,239.00	2,239.00	
260007 43810 - DUES AND FEES					300.00	*
Membership - CT School Builidngs and Grounds Association			1.00	300.00	300.00	
TOTAL DUES AND FEES	4,039.00					
259007 44203 - LEGAL					120,000.00	*
Legal Services Based on historical expenditures.			1.00	120,000.00	120,000.00	
TOTAL LEGAL	120,000.00					
211007 44330 - OTHER PROF TECH SERV					10,709.00	*
School Medical Advisor Services Estimated 2% fee increase			1.00	10,444.00	10,444.00	
Health services for children in private nonprofit schools			1.00	265.00	265.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

OTHER PROF TECH SERV		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
231007	44330 - OTHER PROF TECH SERV				1,600.00	*
			1.00	1,600.00	1,600.00	
	BOE Meeting Clerk - regular scheduled meetings					
259007	44330 - OTHER PROF TECH SERV				11,800.00	*
			1.00	10,500.00	10,500.00	
	Liability Auto Property (LAP) & Workers Compensation (WC) insurance consultant services Estimate provided by USI dated 12/28/21					
			1.00	1,300.00	1,300.00	
	Interoffice mail delivery service					
281007	44330 - OTHER PROF TECH SERV				3,000.00	*
			1.00	3,000.00	3,000.00	
	Support for Infrastructure and/or PowerSchool					
TOTAL OTHER PROF TECH SERV	27,109.00					
259007	44520 - PROPERTY INSURANCE				128,930.00	*
			1.00	127,372.00	127,372.00	
	Property, Inland/Marine, Buildings & Contents, Boiler coverage - estimated 5% rate increase Estimate provided by USI on 12/28/21					
			1.00	558.00	558.00	
	Crime insurance - estimated 0% rate increase Estimate provided by USI on 12/28/21					
			1.00	1,000.00	1,000.00	
	Miscellaneous insurance additions/changes Estimate provided by USI on 12/28/21					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: PROPERTY INSURANCE		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
TOTAL PROPERTY INSURANCE	128,930.00				
259007 44521 - LIABILITY INSURANCE					79,810.00 *
General liability insurance - estimated 4% rate increase Estimate provided by USI on 12/28/21			1.00	10,941.00	10,941.00
Employee Benefit liability insurance - estimated 5% rate increase Estimate provided by USI on 12/28/21			1.00	135.00	135.00
School Errors & Omissions , including Employment Practices Liability insurance - estimated 5% rate increase Estimate provided by USI on 12/28/21			1.00	16,287.00	16,287.00
Umbrella Policy - estimated 7% rate increase Estimate provided by USI on 12/28/21			1.00	23,370.00	23,370.00
Student Accident insurance - estimated 5% increase Estimate provided by USI on 12/28/21			1.00	10,564.00	10,564.00
Cyber liability insurance (first and third party coverage) - estimated 50% increase Estimate provided by USI on 12/28/21			1.00	18,513.00	18,513.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: LIABILITY INSURANCE		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL LIABILITY INSURANCE	79,810.00					
259007 44522 - AUTO LIABILITY INSURANCE					1,270.00	*
			1.00	1,270.00	1,270.00	
Auto insurance - estimated 7% rate increase Estimate provided by USI on 12/28/21						
TOTAL LIABILITY INS TRANSPORTAT	1,270.00					
101807 44590 - ADULT EDUCATION ASSESSMENT					29,211.00	*
			1.00	49,527.00	49,527.00	
Vernon Regional Adult Based Education assessment Estimate provided by VRABE dated 12/6/21						
			1.00	22,112.00	-22,112.00	
Estimated State grant funding at 44.65% Estimate provided by VRABE dated 12/6/21						
			1.00	1,796.00	1,796.00	
Estimated State grant funding cap at 8.12% Estimate provided by VRABE dated 12/6/21						
231007 44590 - BOE MEETINGS & OTHER EXPENSES					2,500.00	*
			1.00	2,500.00	2,500.00	
Board of Education meeting and award ceremony expenses						
TOTAL OTHER PURCHASED SERVICES	31,711.00					
211007 44815 - SOFTWARE LICENSING & SUPPORT					4,572.00	*
			1.00	4,572.00	4,572.00	
Professional software for Nurses - SNAP Support Plan - 9 users						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: SOFTWARE LICENSING & SUPPORT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP
259007	44815 - SOFTWARE LICENSING & SUPPORT				19,554.00 *
			1.00	15,336.00	15,336.00
	Absence and Substitute Management software Per renewal estimate dated 12/21/2021				
			1.00	4,218.00	4,218.00
	Applicant Tracking software - annual maintenance Per renewal estimate dated 12/21/2021				
260007	44815 - SOFTWARE LICENSING & SUPPORT				2,070.00 *
			1.00	2,070.00	2,070.00
	MasterLibrary schedules.-Facilities Usage				
281007	44815 - SOFTWARE LICENSING & SUPPORT				153,735.00 *
			1.00	13,600.00	13,600.00
	PowerSchool License				
			1.00	9,100.00	9,100.00
	PowerSchool Hosting				
			1.00	600.00	600.00
	SSL Certificate for PowerSchool				
			1.00	5,200.00	5,200.00
	School Messenger				
			1.00	8,100.00	8,100.00
	iBoss License				
			1.00	12,000.00	12,000.00
	VM (Virtualization and Cloud Computing)				
			1.00	2,850.00	2,850.00
	VM Support/Subscription				
			1.00	6,400.00	6,400.00
	HP Server Support				
			1.00	19,500.00	19,500.00
	CEN Internet 12 GB				
			1.00	6,100.00	6,100.00
	Veeam Data Backup Renewal				
			1.00	16,500.00	16,500.00
	Microsoft EEC License Renewal w/SCCM				
			1.00	7,300.00	7,300.00
	AccelaSchool E Collect Plus				
			1.00	3,000.00	3,000.00
	Securly MDM Solution				
			1.00	1,600.00	1,600.00
	Ekahau Connect Renewal				
			1.00	5,000.00	5,000.00

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: SOFTWARE LICENSING & SUPPORT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	LanSchool Software		1.00	1,600.00	1,600.00	
	ASA Licensing Cisco		1.00	700.00	700.00	
	Logical Attendance Tracker		1.00	225.00	225.00	
	Solar Winds Network Management		1.00	400.00	400.00	
	Visual PST (Data Reporting)		1.00	2,900.00	2,900.00	
	Level Data (Data Validation)		1.00	4,500.00	4,500.00	
	School Messenger Presence (District Website)		1.00	3,300.00	3,300.00	
	Board Docs		1.00	2,160.00	2,160.00	
	Raptor		1.00	475.00	475.00	
	Keeper Security		1.00	2,100.00	2,100.00	
	Destiny Asset Manager		1.00	8,000.00	8,000.00	
	Tegile Support License		1.00	575.00	575.00	
	School Messenger PSchool Integration		1.00	250.00	250.00	
	Domain Name Renewal Network Solutions		1.00	9,700.00	9,700.00	
	Classlink					
TOTAL SOFTWARE LICENSING & SUPPORT	179,931.00					
260007 45411 - WATER/SEWER					1,500.00	*
	Maintenance Garage Water and Sewer charges		1.00	1,500.00	1,500.00	
TOTAL WATER/SEWER	1,500.00					
260007 45530 - TELEPHONES					300.00	*
	District issued cell phone plan - Director of Educational Operations		12.00	25.00	300.00	

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: TELEPHONES		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
266007	45530 - TELEPHONES				300.00	*
			12.00	25.00	300.00	
	Stipend for cell phone plan (School Resource Officer)					
281007	45530 - TELEPHONES				600.00	*
			12.00	50.00	600.00	
	District Issued Cell Phone Plan (2 employees)					
TOTAL TELEPHONES	1,200.00					
260007	45626 - GASOLINE				272.00	*
			100.00	2.50	250.00	
	Gasoline Facility Truck					
			1.00	22.00	22.00	
	Estimated gross receipts tax (8.814% of total rate)					
270007	45626 - GASOLINE				1,176.00	*
			200.00	2.70	540.00	
	Gasoline - BA Van - student transportation for athletics					
			1.00	48.00	48.00	
	Estimated gross receipts tax (8.814% of total sale)					
			200.00	2.70	540.00	
	Gasoline - CTAC Van					
			1.00	48.00	48.00	
	Estimated gross receipts tax (8.814% of total sale)					
TOTAL GASOLINE	1,448.00					
270007	45627 - DIESEL GASOLINE				148,200.00	*
			52,000.00	2.85	148,200.00	
	Diesel gasoline for buses					
TOTAL GASOLINE	148,200.00					
281007	46420 - CLEANING/REPAIRING MAINT				3,000.00	*
			1.00	3,000.00	3,000.00	
	Cleaning/Repair- Projector Bulbs, Computer Parts					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CLEANING/REPAIRING MAINT		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
TOTAL CLEANING/REPAIRING MAINT	3,000.00					
260007 46430 - PROFESSIONAL CONTRACTS					3,000.00	*
			1.00	3,000.00	3,000.00	
Professional Contracts						
281007 46430 - EQUIPMENT CONTRACTS					741.00	*
			12.00	58.00	696.00	
Toshiba/Ricoh (Shared with Facilities) Monlthy Lease Payments						
			1.00	45.00	45.00	
Per Copy Charges (shared with Facilities) EST 6,500 Copies a . 0069/copy						
TOTAL EQUIPMENT CONTRACTS	3,741.00					
260007 46431 - VEHICLE MAINTENANCE					600.00	*
			1.00	600.00	600.00	
Facility Truck Maintenance and Repairs						
270007 46431 - VEHICLE MAINTENANCE					500.00	*
			1.00	250.00	250.00	
BA Van						
			1.00	250.00	250.00	
CTAC Van						
TOTAL VEHICLE MAINTENANCE	1,100.00					
260007 48734 - CAPITAL OUTLAY					159,700.00	*
			1.00	14,000.00	14,000.00	
BA-Roof Repairs-Multiple Locations Corrective Maintenance						
			1.00	10,000.00	10,000.00	
BA Hallways, Cafeteria Light Fixture Conversion Florescent to LED Replace obsolete light fixtures						
			8.00	1,400.00	11,200.00	
BA Parking Lot Light Fixtures. Replace 10 induction florescent fixtures with LED fixtures Replace obsolete light						

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR: CAPITAL OUTLAY		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
	fixtures.					
			1.00	8,000.00	8,000.00	
	BA Interior Painting. Hallways.					
			1.00	7,500.00	7,500.00	
	JJIS Retention wall railing. Replace per Building Code. Front of school Retention wall was repaired. Railing needs to be relocated and brought up to building code.					
			1.00	30,000.00	30,000.00	
	JJIS Carpet Replacement					
			1.00	12,000.00	12,000.00	
	JJIS Cafeteria and Gymnasium Florescent Fixtures Replacement with LED. Replace obsolete florescent fixtures.					
			1.00	37,000.00	37,000.00	
	JJIS Gymnasium Floor Refinish. Wood floor will be damaged if not refinshed.					
			1.00	20,000.00	20,000.00	
	CES Carpet Replacement Hallway.					
			1.00	10,000.00	10,000.00	
	Cafeteria and Gymnasium Lighting. Replace florescent fixtures with LED					
TOTAL CAPITAL OUTLAY	159,700.00					
260007 50205 - TRSF TO BOE CAPITAL RESERVE					150,000.00	*
			1.00	150,000.00	150,000.00	
	Contribution to BOE Capital Reserve - Facilities & Grounds					

PROJECTION: 2023 Board of Education Budget 2022-2023

ACCOUNTS FOR:

TRSF TO BOE CAPITAL RESERVE		VENDOR	QUANTITY	UNIT COST	2022 SLCTMN/SUP	
281007	50205 - TRSF TO BOE CAPITAL RESERVE				100,000.00	*
			1.00	100,000.00	100,000.00	
	Contribution to BOE Capital Reserve - Technology					
TOTAL TRSF TO BOE CAPITAL RESERVE	250,000.00					
259007	50260 - Trsf to Educ Grants Fund				40,000.00	*
			1.00	40,000.00	40,000.00	
	Contribution to C3 Program					
TOTAL Trsf to Educ Grants Fund	40,000.00					
251007	50700 - TRANSFER TO DEBT SERVICE FUND				212,336.00	*
			1.00	212,336.00	212,336.00	
	Contribution for Energy Project lease payment (BOE share - total payment $308,628)					
TOTAL TRANSFER TO DEBT SERVICE FUND					212,336.00	
GRAND TOTAL					9,392,577.00	

** END OF REPORT - Generated by Michelle Marceau **

SECTION 3

Budget Development

COLCHESTER PUBLIC SCHOOLS FY 2022-2023 BUDGET DEVELOPMENT PROCESS				
	ADMINISTRATION	**BOARD OF EDUCATION**	**BOARD OF FINANCE**	**ADOPTED BUDGET**
CERTIFIED PERSONNEL SALARIES	20,881,408			
CLASSIFIED PERSONNEL SALARIES	6,304,741			
ADDITIONAL STAFF HOURS	45,745			
CLASSIFIED OVERTIME	47,800			
EMPLOYEE RELATED INSURANCE	3,822,413			
SOCIAL SECURITY	459,234			
MEDICARE	413,063			
RETIREMENT	266,276			
UNEMPLOYMENT COMPENSATION	31,100			
WORKERS' COMPENSATION INSURANCE	236,456			
OTHER EMPLOYEE BENEFITS	182,674			
POSTAGE	17,400			
INSTRUCTIONAL SUPPLIES	241,094			
MAINTENANCE SUPPLIES	70,100			
GROUNDS MAINTENANCE SUPPLIES	40,000			
TEXTBOOKS	45,129			

COLCHESTER PUBLIC SCHOOLS FY 2022-2023 BUDGET DEVELOPMENT PROCESS				
	ADMINISTRATION	**BOARD OF EDUCATION**	**BOARD OF FINANCE**	**ADOPTED BUDGET**
LIBRARY BOOKS	13,751			
PERIODICALS	2,298			
OTHER SUPPLIES/MATERIALS	443,124			
PROFESSIONAL DEVELOPMENT	57,605			
INSTRUCTIONAL PROGRAM IMPROVEMENTS	19,160			
PUPIL SERVICES	376,413			
REGULAR EDUCATION TRANSPORTATION	1,339,697			
SPECIAL EDUCATION TRANSPORTATION	943,548			
ALTERNATIVE EDUCATION TRANSPORTATION	0			
TECH TRANSPORTATION	241,081			
TRAVEL	48,229			
DUES AND FEES	45,452			
LEGAL	120,000			
FACILITY RENTAL	23,000			
OTHER PROFESSIONAL TECHNICAL SERVICES	193,178			
FINANCIAL MANAGEMENT SERVICES	56,841			
PROPERTY INSURANCE	128,930			

COLCHESTER PUBLIC SCHOOLS FY 2022-2023 BUDGET DEVELOPMENT PROCESS				
	ADMINISTRATION	**BOARD OF EDUCATION**	**BOARD OF FINANCE**	**ADOPTED BUDGET**
LIABILITY INSURANCE	79,810			
AUTO LIABILITY INSURANCE	1,270			
ADVERTISING	1,226			
PRINTING	16,120			
TUITION - VO-AG	95,522			
TUITION - PUBLIC	1,180,203			
TUITION - PRIVATE	561,131			
TUITION - MAGNET SCHOOLS	143,109			
OTHER PURCHASED SERVICES	33,211			
CURRICULUM IMPLEMENTATION	65,000			
SOFTWARE LICENSING & SUPPORT	296,223			
WATER/SEWER	62,100			
TELEPHONES	42,144			
HEATING FUEL	377,000			
ELECTRICITY	822,363			
PROPANE	500			

COLCHESTER PUBLIC SCHOOLS FY 2022-2023 BUDGET DEVELOPMENT PROCESS				
	ADMINISTRATION	**BOARD OF EDUCATION**	**BOARD OF FINANCE**	**ADOPTED BUDGET**
GASOLINE	1,448			
FUEL	148,200			
RECYCLING	37,580			
CLEANING/REPAIRING MAINTENANCE	167,270			
MAINTENANCE & EQUIPMENT CONTRACTS	231,445			
VEHICLE MAINTENANCE	1,100			
FURNITURE & FIXTURES	8,300			
CAPITAL OUTLAY	159,700			
TRANSFER TO BOE CAPITAL RESERVE	250,000			
TRANSFER TO EDUCATION GRANTS FUND	40,000			
TRANSFER TO DEBT SERVICE FUND	212,336			
TOTAL	**42,191,251**	**0**	**0**	**0**

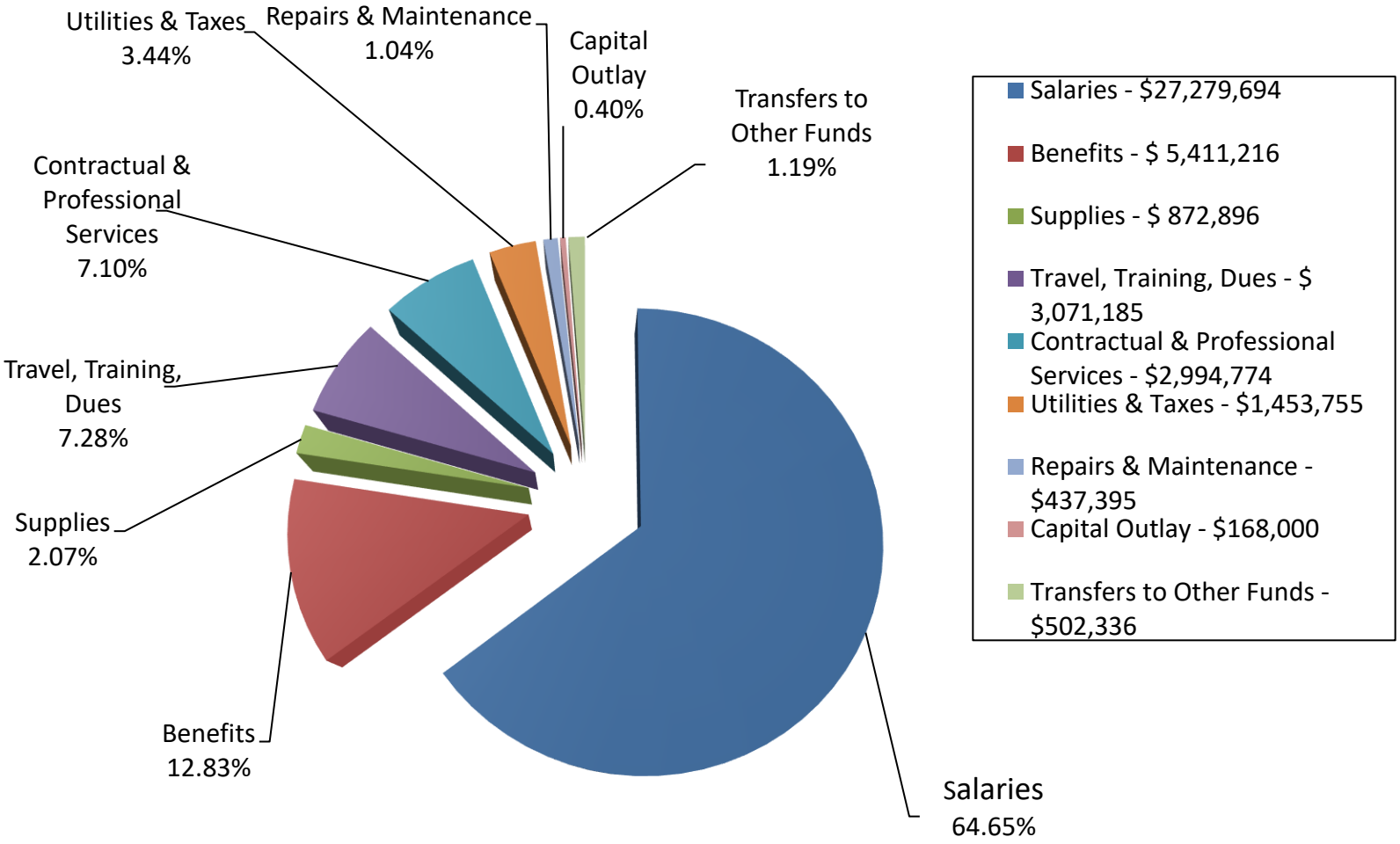
SECTION 4

Appendix

COLCHESTER PUBLIC SCHOOLS
FY 2022-2023 PROPOSED BUDGET
SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET

MAJOR ACCOUNT GROUPS	FY 2022-2023 PROPOSED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	27,279,694	64.65%
EMPLOYEE BENEFITS	5,411,216	12.83%
SUPPLIES	872,896	2.07%
TRAVEL, TRAINING, DUES	3,071,185	7.28%
CONTRACTUAL & PROFESSIONAL SERVICES	2,994,774	7.10%
UTILITIES & TAXES	1,453,755	3.44%
REPAIRS & MAINTENANCE	437,395	1.04%
CAPITAL OUTLAY	168,000	0.40%
TRANSFERS TO OTHER FUNDS	502,336	1.19%
TOTAL	**42,191,251**	**100.00%**

Colchester Public Schools
FY 2022-2023 Proposed Budget-
Distribution by Major Account Groups



COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY

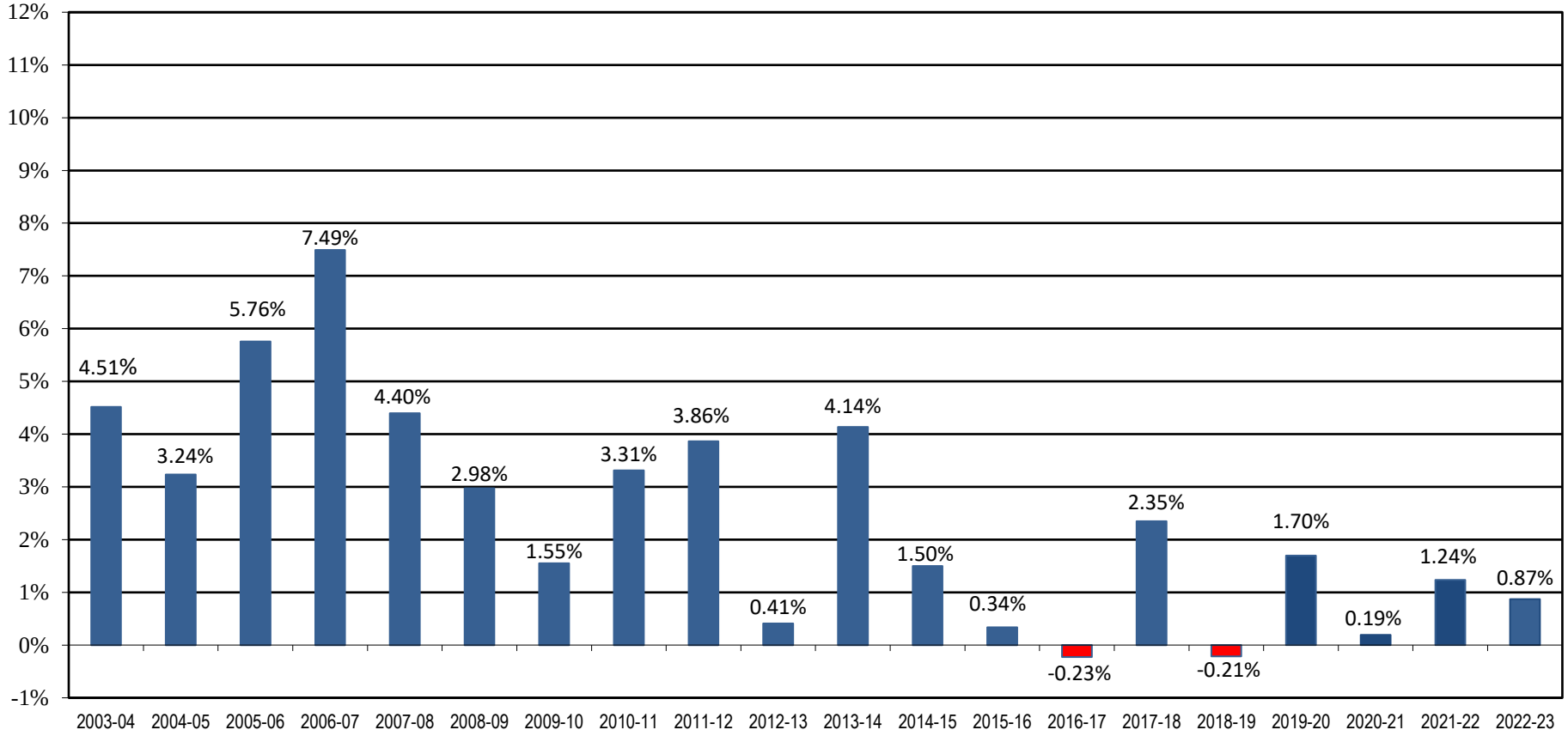
FISCAL YEAR		ADOPTED BUDGET (1)		DOLLAR INCREASE	PERCENT INCREASE
2003-04		27,182,970	**(4)**	1,173,947	4.51%
2004-05		28,062,552		879,582	3.24%
2005-06		29,678,406		1,615,854	5.76%
2006-07		31,901,948		2,223,542	7.49%
2007-08		33,304,385		1,402,437	4.40%
2008-09		34,295,413		991,028	2.98%
2009-10	**(2)**	34,827,724		532,311	1.55%
2010-11	**(2)**	35,981,716		1,153,992	3.31%
2011-12	**(3)**	37,371,590		1,389,874	3.86%
2012-13		37,524,160		152,570	0.41%
2013-14		39,076,054		1,551,894	4.14%
2014-15		39,661,795		585,741	1.50%
2015-16		39,795,370		133,575	0.34%
2016-17		39,705,064		(90,306)	-0.23%
2017-18		40,636,405		931,341	2.35%
2018-19		40,549,344		(87,061)	-0.21%

COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY

FISCAL YEAR		ADOPTED BUDGET (1)	DOLLAR INCREASE	PERCENT INCREASE
2019-20		41,237,122	687,778	1.70%
2020-21		41,316,610	79,488	0.19%
2021-22		41,827,055	510,445	1.24%
2022-23	**(1)**	42,191,251	364,196	0.87%

(1) All years represent Original Adopted Budget except FY 2022-2023 Proposed Budget.
(2) FY 2010-2011 and FY 2009-2010 Adopted Budgets include $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education
(3) FY 2011-2012 Adopted Budget includes $550,000 of funding from the Federal Jobs bill
(4) Does not include additional appropriations of $20,166 for Liability Insurance and $56,254 for Capital Outlay.

COLCHESTER PUBLIC SCHOOLS
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 2002 - 2023



BUDGET YEAR

All years represent Original Adopted Budget except FY 2022-23 Proposed Budget.
FY 2010-2011 and FY 2009-2010 Adopted Budget include $1,932,716 of Federal ARRA - State Fiscal Stabilization funds and
FY 2011-2012 Adopted Budget includes $550,000 of Federal Jobs Bills funds provided directly to the Board of Education.

COLCHESTER PUBLIC SCHOOLS

FY 2022-2023 CAPITAL BUDGET SUBMISSION 3-YEAR PROJECTION

DISTRICT WIDE	**FY 2022/23**	**FY 2023/24**	**FY 2024/25**
Capital Reserve Contribution	150,000	150,000	150,000
TOTAL	**150,000**	**150,000**	**150,000**
BACON ACADEMY			
Roof Repairs – Multiple Locations & Outbuildings	14,000	7,500	7,500
Fire Alarm Analog Replacement		53,813	53,813
Cafeteria and Hallway Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	
Parking Lot LED Lighting	11,200	25,000	15,000
HVAC Repairs (Covered by ARPA funds)			
Interior Painting	8,000	6,500	6,500
TOTAL	**43,200**	**97,813**	**82,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL			
TOTAL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL			
Retention Wall and Railing. Front of School	7,500		
HVAC AC Coil Replacement (Covered by ARPA funds)			
Replace Classroom Furniture		5,000	5,000
Carpet Replacement	30,000	12,000	12,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	12,000	5,000	5,000
Floor Finishing Replacement	37,000		
TOTAL	**86,500**	**22,000**	**22,000**
COLCHESTER ELEMENTARY SCHOOL			
Energy Management System for HVAC	0	50,000	50,000
MDF Room HVAC Replacement (Covered by ARPA funds)			
Carpet Replacement	20,000	15,000	15,000
Cafeteria and Gym Lighting. Replace Fluorescent Fixtures with LED	10,000	5,000	5,000
TOTAL	**30,000**	**70,000**	**70,000**
SUMMARY:			
DISTRICT WIDE	**150,000**	**150,000**	**150,000**
BACON ACADEMY	**43,200**	**97,813**	**82,813**
WILLIAM J. JOHNSTON MIDDLE SCHOOL	**0**	**0**	**0**
JACK JACKTER INTERMEDIATE SCHOOL	**86,500**	**22,000**	**22,000**
COLCHESTER ELEMENTARY SCHOOL	**30,000**	**70,000**	**70,000**
GRAND TOTAL	**309,700**	**339,813**	**324,813**

Colchester Public Schools

2022-2023 Projected Enrollment and Class Size vs. Current Enrollment and Class Size

Grade	October 1, 2021 Enrollment	2022-2023 Projected Enrollment	Difference	Average Current Class Size 2021-2022
PK	97	95	(2)	-
K	199	175	(24)	20
1	156	207	51	20
2	147	161	14	18
CES Totals	**599**	**638**	**39**	
3	136	147	11	17
4	155	133	(22)	19
5	145	156	11	19
JJIS Totals	**436**	**436**	**0**	
6	152	147	(5)	19
7	163	154	(9)	20
8	166	164	(2)	21
WJJMS Totals	**481**	**465**	**(16)**	
9	176	171	(5)	
10	171	165	(6)	
11	178	153	(25)	
12	180	173	(7)	
Alt Ed		-	-	
CTAC	7	7	-	
***BA Totals**	**712**	**669**	**(43)**	
Grand Total	**2228**	**2208**	**(20)**	

Course	Avg. Current Class Size
US History Gr. 11 Level ll	19
US History Gr. 11 Level lll	22
Energy Exploration Gr. 9	17
English Gr. 10 Level ll	21
English Gr. 10 Level lll	25

*Norwich students are included in these numbers

Grade	# Students
9	14
10	10
11	5
12	5
TOTAL	**34**

APPENDIX
FREQUENTLY ASKED QUESTIONS
COLCHESTER BOARD OF EDUCATION BUDGET

GENERAL

1. **How much does the state provide to the Town per pupil for education?**
   The Town annually receives an Education Cost Sharing (ECS) grant. For 2022-2023, the town is expected to receive $12,040,218, which is flat funded from the previous fiscal year. In general, the district's ECS funding will be reduced by approximately $320,000 per year until FY2028. The ECS monies are counted as revenue to the town.

2. **What is the difference between Capital Improvement Projects and Buildings and Grounds Projects?**
   Capital Improvement projects usually consist of new construction, additions, modifications, or major improvements of a non-recurring nature. Other Buildings and Grounds projects are considered annually, and funding comes out of the Board's operating budget. Typically, projects include work like painting, electric repair, mechanical upgrades, replacing carpet, refinishing floors, etc. These projects are prioritized, scheduled, and overseen by the Director of Educational Operations Officer in consultation with building Principals.

3. **Is the student breakfast/lunch program included in the Board of Education budget?**
   The Colchester Food Service program is self-sufficient, however, the food service staff are Board employees and the Board is ultimately responsible for any deficits associated with the program.

4. **What is the district's per pupil expenditure?**
   The 2020-2021 Net Current Expenditures per Pupil (NCEP) was $18,611(most recent data).

INSTRUCTION

5. **What is the difference between coaches (Instructional Coaches) and interventionist (Specialists)**
   Instructional coaches are highly trained educators who specialize in the content areas of either literacy or math. The function of this position is to support regular education teachers to design and implement curriculum, respond to individual and grade level student needs, and improve instructional practice. Coaches have been trained by the District to engage teachers in cycles of non-evaluative instructional modeling, observation, and feedback that is aimed at supporting the teacher to meet his or her student learning needs. Coaches also assist in the identification of professional development, provide professional development, and support Professional Learning Communities in their response to student learning needs. The Instructional Coach serves on school literacy or math leadership teams.

Specialists are highly trained educators who specialize in the foundational skill development of students in either literacy or math. The function of this position is to facilitate grade level screening (assessment) of student skills and identify students who may be in need of further diagnostic assessment and intervention. If a student is found to be below grade level performance in any one skill area, the Specialist will either support the regular education teacher with intervention strategies to respond, coordinate for a trained paraprofessional to provide intervention strategies, or directly service the student to address the student's lagging skills. The Specialists serve on school literacy or math leadership teams.

6. What are curriculum implementation funds used for?

Curriculum implementation funds are used to support the newly approved curricula. Curriculum committees will identify resources that are used by students or by teachers in accordance with the priority standards and curricular goals set by the committee. For example, the CES curriculum committee administered a rigorous evaluation of three English Language Arts programs based upon a criteria that was established by the team and informed by research. The committee recommended that the District adopt the Wonders English Language Arts program to support student reading and writing. Included in the purchase of the program were teacher guidance materials, student textbooks, student workbooks, and a vast repository of student tasks, assessments, and activities. The total cost of the program was approximately $136,000 for six years. The cost of this curriculum could not be afforded within the CES budget, and therefore curriculum implementation funds were used. The CES budget can pay for the annual purchase of student consumables required for implementation of the program.

7. What types of services do homebound students receive?

Homebound students receive instruction from tutors in their coursework as well as any support services to which they are entitled, e.g., counseling or speech and language services based on a student's Individual Education Plan (IEP).

8. Is the Board of Education required to provide an education for students expelled from school?

By law the Board of Education must provide an alternative education opportunity, e.g., at least two hours of tutoring per day, for students through the age of 18 who are expelled. The school district is not obligated to provide an alternative education to students over the age of 18. If the student being expelled is a special education student, the district is required to offer an alternative education program, which is determined by the Planning and Placement Team (PPT). For all expelled students, once the student is admitted to an alternative education placement, an Individualized Education Plan (ILP) must be developed to govern the programming for the student for the period of the expulsion. Through collaboration among school personnel, the student, and the parent/guardian, an ILP will be developed to inform and direct the student's learning goals and activities for the duration of the expulsion. *(Ref. Section 10-233d of the Connecticut General Statutes (C.G.S.) laws concerning alternative education (C.G.S. Sections 10-74j and 10-74k) and expulsions (C.G.S. Section 10-233d, as amended by Public Act 17-220)*.

PRESCHOOL

9. Currently, how many preschool children do we serve?

We serve approximately 108 preschool students each school year.

10. **Does the school system provide transportation to all preschool children?**
    Transportation is available for students who receive preschool special education services. Students who do not receive special education services are not entitled to transportation services.

11. **Who pays for preschool tuition?**
    Parents of special education students do not pay tuition. Parents of all other children attending the preschool program pay tuition.

TUITION

12. **How many Colchester Public School students participate in magnet schools?**
    The 2022-2023 budget projects that 36 students will participate in magnet schools.

13. **For how many of these magnet school students do we pay tuition and at what cost?**
    The projected costs for the 2022-2023 school year for the magnet schools is $143,109.

14. **Are there other programs that Colchester Public Schools pay tuition and/or transportation for?**
    These are the projected costs for the 2022-23 school year for the following programs that we are required by law to pay for:

    Tuition: Lebanon Vo-Ag $95,522 for 14 students (no tuition for technical schools)
    Transportation: Vo-Ag & Technical Schools $241,081
    Other Transportation: In a typical year, students who are identified as in need of non-special education intervention services at WJJMS and BA have the opportunity to be provided after school support and be transported home via a bus or van. Funding for this transportation is provided by the Title I federal grant.

15. **If a special education student attends a magnet school, who is responsible for the costs of the special education services, the magnet school or CPS?**
    Colchester Public Schools is responsible for the special education and related services costs for any Colchester student who attends a Magnet School. Colchester is responsible for the Planning and Placement Team (PPT) process that determines the special education and related services needed for each child. In addition, as of this year, districts are now responsible for the costs of any accommodations and/or related services required in a 504 plan for magnet school students.

16. **How many students pay tuition to attend Colchester Public Schools**
    In the 2021-22 school year there are 23 students enrolled from Norwich and 4 additional students paying tuition.

17. **How is tuition used for Norwich students, voluntary students and Prek programs.**
    Based on the original agreement between the Town and the BOE all tuition from Norwich Public Schools to pay for Bacon Academy placements is treated as revenue to the general town fund. The same is true for any student from another district that desired to attend CPS and the family, or staff member, is willing to pay our standardized tuition. Prek tuition is considered as offset funding to the BOE budget and is used to directly reduce the costs of the Prek program and can be seen in the budget as a credit.

18. **How many Norwich students do we have enrolled? Did this increase or decrease with the COVID year? What is the total tuition we receive from Norwich? Did that go up or down since last year?**
    As of now, we are aware of 28 Norwich students that will be charged tuition for this school year, but this number can change month to month. This number is in alignment with past enrollment and we did not see a reduction that could be attributed to COVID19. In FY 20/21, we received just over $318,000 based on the tiered level billing in place at that time.

EMPLOYEE BENEFITS

19. **When was the last time we submitted an RFP or a competitive bid for all district related insurances? When was the last time we submitted an RFP or a competitive bid for all employee benefits?**
    The district and towns insurance broker, USI, actively pursues options for all types of insurance every year.

20. **Does the Board pay social security for certified staff?**
    No. Certified staff do not pay into the Social Security System, rather they pay into the Connecticut Teacher Retirement System. The Board of Education makes no social security payments on behalf of certified staff.

21. **Does the Board pay any part of teacher retirement?**
    No. Teachers pay into the Connecticut Teacher Retirement Board. The Colchester Board of Education pays no part of a teacher's retirement.

22. **Does the Board pay health benefits for retired teachers?**
    The Board pays only the Blue Cross/Blue Shield – Over 65 Medicare supplement. The teachers' contract stipulates that all future retirees (after August 1, 2014) will go into the Teachers Retirement Board (TRB) over 65 plan. However, the cost of the TRB plan will continue to be paid by the district. All other health benefits are funded in the town's self-insurance plan in the town budget.

23. **What is our process for budgeting for retirements?**
    Under specific bargaining agreements some staff are eligible for retirement benefits. Anyone who is eligible and intends to retire must inform the district by October 1 of the preceding year to ensure that we can accurately account for both their retirement and their replacement (if applicable).

24. **If the Board of Education has money left over in its budget at the end of the fiscal year, can the funds be carried over to the next school year?**
    As a general rule, the funds in the Board of Education budget must be expended in the year in which they were appropriated. However, the Town of Colchester allows the Board of Education to place any unused funds in an unexpended fund balance reserve that may be carried over to future years.

25. **Is the Colchester Adult Education Program a part of the Board of Education budget or the town's budget?**
    The Colchester Board of Education VRABE Adult Education Program is partially funded by the Board of Education budget. It is also partially funded by a State grant and through fees paid for non-mandated classes. It is not in the town's budget.

26. **Is any part of the Adult Education program mandated by law?**
    Yes. Required programs include instruction in Americanization and United States citizenship, English for adults who have limited proficiency in the English language or whose native language is not English, Adult Basic Education, and GED (General Education Diploma) preparation classes. State law requires that adult education services be provided by local school districts, free of charge, to any adult 17 years of age or older who is not enrolled in a public elementary or secondary school program**.**

27. **How is allocation of funds for library books determined throughout the school system?**
    Allocation for library books is based upon a school's projected enrollment for the upcoming year. The rate per student is set at $5 per student at CES/JJIS, $7 per student at WJJMS, and $8 per student at BA. Library Media Specialists work individually and as a team to identify new texts that match the interest levels of students and curricular needs of faculty.

FINANCE

28. **Is there an annual audit of the school system's financial activity?**
    Yes. The audit firm of PKF O'Connor Davies is hired by the town to audit both the town and school system finances. The audit includes the general fund, grant funds, food service and student activity funds as required by law.

29. **Do the CPS and the town use the same vendor for office supplies to receive the best possible discount?**
    No. Generally school systems receive greater discounts than municipalities due mainly to greater volume, a wider scope of products, and school specialty items. In addition, we also take advantage of a number of procurement consortiums like Capital Region Education Consortium (CREC) and the State-wide bid list to ensure we are getting the best competitive prices.

30. **Will the education budget ever have funding for athletic fields or will this only come from the town budget?**
    The Town and the Board of Education have a cost sharing agreement that places the responsibility for grounds maintenance with the Public Works Department. This department works with both the district administration and the First Selectman to determine

the proposed budget for maintaining all town property. In regard to athletic fields, we are very aware that Bacon Academy does not have sufficient field space for all of its sports teams for the fall and spring. The fields are used constantly for practices and games and so do not have time to recover and typically show wear and tear by the end of the season. In regard to a turf field, installing and annual maintenance are cost prohibitive and there are other priorities for each of our buildings that take precedence.

31. Please distinguish between unappropriated reserve and capital reserve.

A. Assigned Fund Balance

At the end of each fiscal year, budgeted appropriations lapse for any funds that have not been expended or encumbered. Per a joint resolution adopted by the BOF, BOS and BOE in December 2005, the BOE Capital Reserve Fund was established. Per this resolution, any Unexpended/Unencumbered BOE budgeted funds shall be appropriated to the BOE Capital Reserve Fund following the requirements of the Town Charter as it pertains to appropriations. Any such unexpended/unencumbered funds are reflected as Assigned Fund Balance in the Town's audited financial statements until such time that the funds are appropriated.

B. BOE Capital Reserve:

The BOE Capital Reserve Fund reflects the activity and balances of appropriations that have been approved and are accounted for in this fund. As shown on the quarterly report as of 3/31/20 (copy attached), the total unexpended/unencumbered balance for all projects for which appropriations have been approved is $349,385.07. Of this amount, $75,685.45 is the unexpended/unencumbered balance for School Building Maintenance items.

C. BOE Budget - Capital Outlay & Transfers to BOE Capital Reserve

The original Superintendent's budget proposal included an amount of $215,735 for Capital allocated as follows:

- Capital Outlay (281007-48734) in the amount of $106,250 for projects to be completed during the fiscal year
- Transfer to BOE Capital Reserve (260007-50205) in the amount of $109,485 for projects & future capital needs being funded over multiple years' budgets.

The Transfer to BOE Capital Reserve amount was then increased by $40,000 by the BOE before presenting the budget to the BOF.

32. What staff is shared between the town and the district?

Employees that are shared between the Board of Education and the Town of Colchester include the Director of Human Resources, the Chief Financial Officer, the Deputy Chief Financial Officer, the Accountant, Payroll/Employee Benefits/Accounts Payable Manager, and the Payroll/Accounts Payable Assistant.

33. Besides Long Range Planning for the Technology Department, what other long-range plans does the Colchester Public Schools have?

In addition to the technology plan, Colchester Public Schools currently has a long-range plan for curriculum development and implementation, instructional improvement and staff development, distributive leadership and systems improvement, and security and safety. The district is currently developing long-range facility plans in mechanicals and building envelopes, a furniture and fixtures plan, and a district-wide scientific research-based intervention (SRBI) plan.

REVENUE

See Current Adopted Budget breakdown.

34. **How many buses do we use daily to transport students to and from school?**
    Colchester Public Schools utilizes approximately 33 buses and vans for approximately 2220 students.

SPECIAL EDUCATION

35. **What percentage of the Board of Education budget is dedicated to special education?**
    In the 2021-22 budget, special education total expenses equaled 19.6% of the Board of Education's overall budget. This percentage typically changes year over year due to fluctuations in the number of students with services and the services they receive.

36. **How does the percent of Colchester students in special education compare with the State average percent of students in special education?**
    According to the 2019-2020 District Profile and Performance Report (formerly the Strategic School Profile), Colchester Public Schools special education students comprised 17.0% of the student population compared to the State average of 15.6%.

37. **At what age do children begin to receive special education services?**
    The District assumes responsibility for children in need of special education services beginning on their third birthday. In Connecticut, the task of assessing and serving special needs children before the age of three is the responsibility of the Birth to Three System.

38. **Are parents required to pay for the extra costs of educating children with special education?**
    No. By law, the responsibility for costs associated with educating special education students, as with all students, rests fully upon the school district.

39. **There are special education students who attend school out of the district. What is the cost of a special education out-of-district tuition, and how much annually does the district pay in total?**
    Tuition can range from $50,000 to $250,000 depending upon the facility. For the proposed budget for 2022-23, the district projects paying a total of $1,741,334 in tuition.

40. How much funding does the State provide for special education compared to the costs?

The Special Education Excess Costs that the town received are based on 4.5 times the district's Per Pupil Expenditures. This means that the district is responsible for the first 4.5 PPE and then the state reimburses the town any amount above that number.

41. How much does the state reimburse the town for any special education out of district tuition that is paid out?

The amount of reimbursement depends upon who places the child. For a child placed out of district by the Colchester Public Schools, reimbursement is provided for tuition costs that exceed 4.5 times the per pupil costs to educate a student. For a child placed out of district by a State Agency, e.g., Department of Children and Families (DCF), reimbursement is provided for tuition costs that exceed 1 times the per pupil costs to educate a student. Reimbursement is made to the town, not to the Board of Education.

42. Who is placed out-of-district?

Federal law recognizes 14 different categories of disabilities that make students eligible for special education. These categories include such disabilities as autism, visual impairment, emotional disturbance, intellectual disability, attention deficit disorder, learning disabilities, visual impairment and others. In most cases, the presence of one or more of these disabilities does not mean that a child must be educated out of the district.

A. <u>Examples of Out-of-District Facilities in which Students Are Placed</u>

Across the State of Connecticut there are a variety of special education schools that have highly specialized programs and staffing that enable them to educate effectively students with exceptional academic, social, and/or emotional needs. Currently, Colchester has students placed in a number of out-of-district programs such as: CES, Cedarhurst, High Roads, Milestones, ACES, Grove School, Hope Academy, IPP Stratford and St. Vincent's.

B. <u>Placements of Colchester Children by Other School Districts or Agencies:</u>

Occasionally, a family moves into Colchester with a child with disabilities who has already been placed in a private out-of-district program. In these cases, Colchester Public Schools staff works to develop a relationship with the family, becomes familiar with the needs of the child, and considers carefully our ability to meet those needs in the public school. In some cases, the child will remain in the out-of-district program while in other cases, the child will be placed in a Colchester special education program.

Similarly, children are sometimes placed in Colchester foster homes by the Department of Children and Families (DCF) and are already enrolled in a specialized educational program. Here again, Colchester Public Schools staff considers the students' needs as they relate to our resources and programs and makes decisions regarding appropriate educational placements.

Finally, there are some Colchester children who are placed in residential programs by outside agencies such as DCF or the court system. In most cases, these placements result either from personal/family circumstances or patterns of deviant behavior that make residential living arrangements necessary. When a student is placed in an out-of-district program by an outside agency, Colchester is responsible for the educational cost of the placement and the agency for the residential cost.

C. Unpredictable Special Education Expenses

If a child is placed by DCF in a Colchester foster home, and the parental rights have been terminated, then the child is considered "No-Nexus," and educating the child then becomes the responsibility of the Colchester Public Schools. If a Colchester family becomes homeless and moves to a shelter in a different community, we are responsible for transporting that child back to Colchester for his/her schooling, that is, back to the child's school of origin.

D. Costs for Out-of-District Placements

In all of the circumstances described above, if a child remains in an out-of-district placement, the Colchester Public Schools are responsible for paying the educationally related costs. On average, the annual cost of such a program can range from $57,015 to $256,521 plus transportation, which has at times included transporting the child with a paraprofessional at a cost of $45,000. In those cases where the cost is greater than the excess cost limits outlined above, the town receives some reimbursement from the State of Connecticut.

43. Registered Behavioral Therapist. Is this position part-time or full time? How will this position be utilized?Is the position ABA (Applied Behavioral Analysis) or PBS (Positive Behavioral Support)?

This is a full-time position. The Registered Behavior Technician is a paraprofessional who practices under the close, ongoing supervision of the district's Board Certified Behavior Analyst (BCBA). The RBT will implement individualized behavioral and skill acquisition programs that have been designed through the collaborative efforts of the BCBA and the student's school based team. These programs can include discrete trial instruction for students on the autism spectrum or positive behavioral support programs for students with social-emotional needs. This individual is responsible for maintaining their RBT Certification outlined by the Behavior Analyst Certification Board (BACB). Registered Behavior Technicians are certified to perform tasks that are organized into the following primary content areas: Measurement, Assessment, Skill Acquisition, Behavior Reduction, Documentation and Reporting, and Professional Conduct and Scope of Practices. These tasks include, but are not limited to conducting functional assessment procedures, conducting preference assessments, implementing and training staff on a variety of data collection procedures, implementing continuous and discontinuous measurement procedures, implementing discrete-trial teaching procedures, implementing incidental teaching procedures, implementing fading procedures, compiling data, implementing individualized treatment plans, compiling session notes of student progress, and serving as a resource to staff and families.
This position is a 10 month contract based on the paraprofessional bargaining agreement. The staff member will work in all four buildings with multiple students and will also train staff on how to properly implement a student's IEP.

TECHNOLOGY

44. Does Google sell student data to third party vendors?

Districts must comply with Connecticut's student data privacy law (Connecticut General Statutes §§ 10-234aa through 10-234dd). The statutes apply to any situation in which districts use educational technology that captures or accesses personal student information, records, or data. To comply with the law, districts must either (A) have existing contracts with vendors that comply with Connecticut's privacy statute or (B) limit their use of software to those titles provided by companies that have signed the Connecticut Student Data Privacy Pledge. (CT Student Data Privacy Website – portal.ct.gov)

The CSDE has negotiated the Privacy Pledge with Google for student apps and G-Suite so that districts do not have to negotiate individually. According to Google, the company does not own or sell any student specific information.